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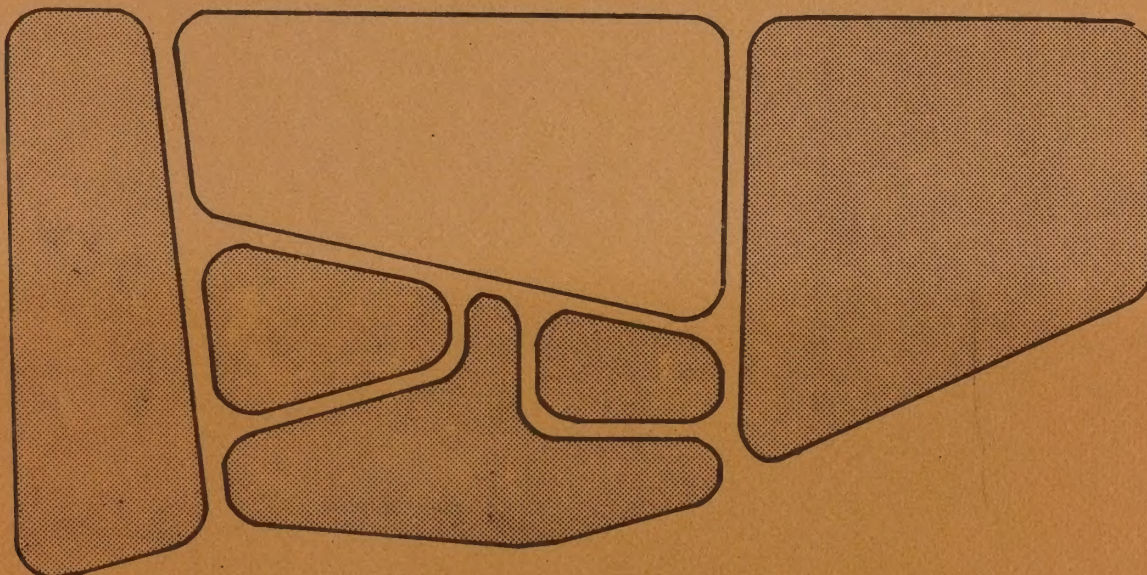
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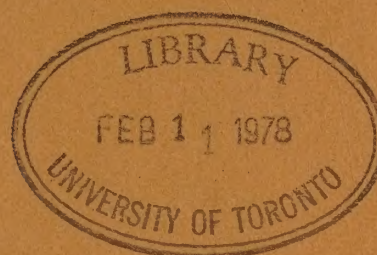
**BOROUGH OF NORTH YORK
RESPONSE TO THE
ROYAL COMMISSION ON
METROPOLITAN TORONTO**

Final Report

Vol. 2



WOODS, GORDON & CO.
TORONTO
M5K 1J7

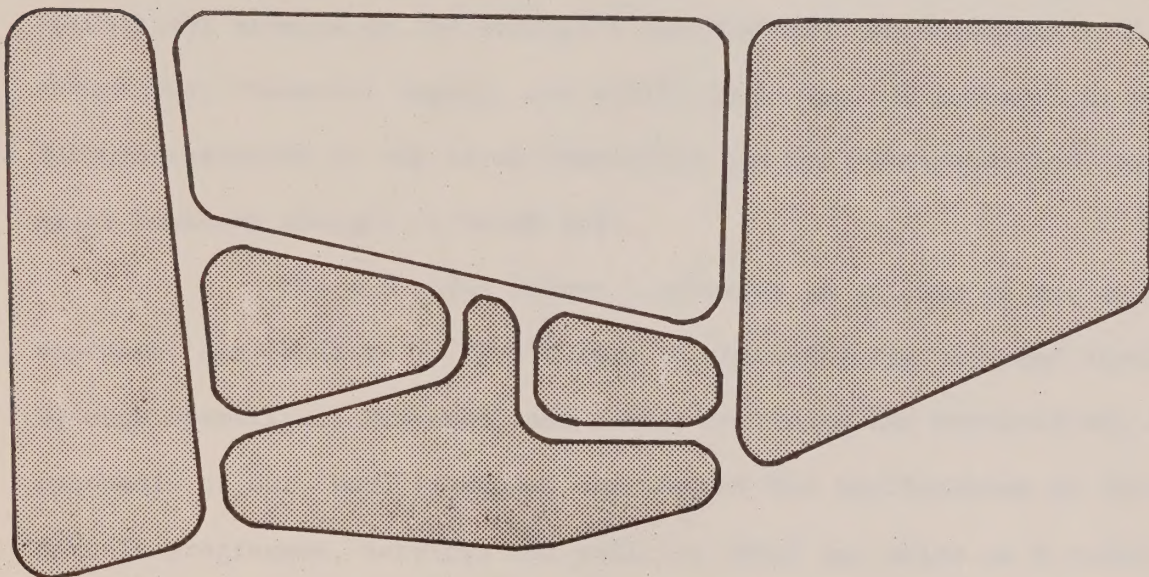


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PREFACE

The contents of this volume (No.2) form part of the overall final report by our Firm on The Report of the Royal Commission on Metropolitan Toronto, 1977, as it pertains to the boundaries of the Borough of North York.

Volume 2 provides, in detail, all of our technical findings in respect to community structures, such as population and land use; operational effects to the Borough's departmental and organizational structures; financial impact; and public attitudes and perceptions of Borough residents to the Royal Commission and its recommendation for major boundary changes to North York.

The companion Volume 1 provides an outline of our study approach; our findings as they relate to community planning and development, Borough operations, finances, and public attitudes and perceptions; a synthesis of our 'key' findings; our view of the implications to future Borough programmes, services and policies which may arise as a result of the boundary changes; and a number of concerns directed to the Provincial submission.

Woods, Gordon & Co.
October 31, 1977

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VI — SUMMARY OF FINDINGS AND RECOMMENDATION

VI SUMMARY OF FINDINGS AND RECOMMENDATION

It is our opinion that should the boundary recommendations of the Royal Commission be implemented, the Borough of North York would be adversely affected in the following ways:

1. The average municipal taxpayer (\$7,000 assessment) would experience an increase in costs of \$111 per annum. This total is made up as follows:

- (a) A reduction of some 37% in commercial/industrial (and business) assessment related to a 25% decrease in population. This produces an increase in the annual tax levy of \$35.70 for the average taxpayer or the equivalent of 5.1 mills.
- (b) Net 'transitional' costs of \$9.8-\$10.7 millions broken down as follows:
 - \$0.225-\$0.525 millions in immediate administrative costs; and
 - \$9.599-\$10.149 millions for new service facilities and systems.

When amortized over 20 years at 9% interest per annum this produces an annual increase of \$6.23-\$6.79 for the average taxpayer or the equivalent of 0.89-0.97 mills.

- (c) Additional operating costs for the new service facilities and systems in item (b) of \$865,000 annually. This produces an annual increase of \$5.00 for the average taxpayer or the equivalent of 0.714 mills.
- (d) Board of Education studies indicate that North York's total mill rate for education would increase by 3.7 mills, representing approximately \$25.90 for the average municipal taxpayer.
- (e) North York would lose 42% of its existing recreational and open space lands compared to a 25% loss in population. To finance any land acquisitions to maintain the present ratio of Borough-owned parklands to population in the proposed 'new' borough, it will require an annual expenditure of \$1.3 million. This results in an increase in the annual tax levy of \$7.43 for the average taxpayer, or 1.1 mills.

- (f) An increase in net expenditures for the Waterworks Division of \$638,000 annually. This produces an annual increase in the cost of water of \$4.49 for the average taxpayer.
- (g) North York Hydro Commission reports that an increase in Hydro costs of \$26.09 per average taxpayer can be expected, broken down as follows:
 - a reduction in net annual income of \$4.7 million; and
 - a capital cost of \$5.0 million for separate physical plant facilities.

The net income reduction produces an annual increase in hydro rates of 10% or \$24.00 for the average taxpayer. The capital cost, when amortized over 20 years at 9% interest per annum, produces an annual increase of \$2.09 per taxpayer.

The cumulative effect of items (a) - (g) for the average taxpayer would be to increase annual costs by \$110.84 - \$111.40.

2. The overall loss to North York would be \$284.0 millions in residential, \$154.0 millions in commercial/industrial, and \$76.0 millions in business assessment for a total loss of \$514.0 millions in present value assessment. In terms of current market value assessment, the losses would be \$2,428.0 millions in residential, \$758.0 millions in commercial/industrial and \$625.0 millions in business for a total loss of \$3.8 billions.
3. A total of \$56 millions worth of property owned by the Borough of North York would be transferred to other municipalities. This includes a transfer of some \$29 millions to York, \$22 millions to East York and \$5 millions to the City of Toronto.

4. North York would lose 39.8% of existing jobs compared to the 25% reduction in population.
5. North York would lose 31% of its existing retail floor space in centres, and 55% of its strip commercial floor space.
6. Retail floor space on a per capita basis would decline by 11.5%.
7. North York would experience a loss, in the short-term at least, in overall organizational efficiency due to the loss of economies of scale.
8. North York would lose 6 out of 9 community centres to other municipalities.

The results of our research into the views of the citizens of North York regarding the recommendations of the Royal Commission on Metropolitan Toronto show that:

9. Half of the citizens of North York are opposed to boundary modifications and only 13 percent support boundary modifications.
10. More than 75% of the residents of North York have no knowledge of the Commission's activity or recommendations.

The boundary recommendations for the Borough of North York are contrary to the Royal Commission's own boundary criteria and assumptions with respect to the following:

11. The reduction of 25% in population would be accompanied by a 37% reduction in commercial/industrial and business assessment.
12. The service areas of permanent physical facilities near the proposed York Mills-Ellesmere and Warden Avenue boundaries would be rendered unworkable.

13. The proposed ward system would not be readily operable in either the existing or 'new' Borough of North York.

14. The Downsview Airport site should not be included as a potential contributor to North York's assessment base since it is owned by the Federal Government and its disposition cannot be determined by another authority.

There are a number of additional points that should be considered in your deliberations. These are:

15. By taking as given the existing boundary of Metropolitan Toronto, the Commission was unduly constrained in its examination.

16. The Commission brought forward no alternative boundaries for the Borough of North York, or alternative criteria for wards, for public review.

17. A metro-wide re-structuring of internal municipal boundaries, such as proposed by the 1965 (Goldenberg) Royal Commission would be a more acceptable solution for North York.

RECOMMENDATION

As a result of our analysis of the Royal Commission report, we recommend that the Council of the Borough of North York make representations to the Government of Ontario to ensure that it does not enact legislation to implement the proposed municipal boundaries for North York.

VII. DETAILED FINDINGS

VII DETAILED FINDINGS

7.1 COMMUNITY DEVELOPMENT

EMPLOYMENT

At the present time, there are 243,679 jobs in North York with an employment population ratio of 0.52:1. Of these jobs, 116,513 or 48%, are related to factory or warehouse work, and of the remaining 127,166 jobs, 19% are related to offices, 12% to retail work, and 21% are unclassified.

Insofar as distribution of employment is concerned, 35.7% of all jobs are located in District 10 and are related mainly to factory or warehouse work. As well, a relatively high proportion of factory and warehouse jobs occur in both Districts 3-4 and 4-5, at 25% and 22% respectively.

With respect to the remaining areas of the present North York, 33% of all jobs in District 11 are 'other or unclassified' meaning, that they relate largely to institutional work, and in this case, primarily to hospitals and schools. In District 12, 38% of all employment relates to office work. District 3-4 has a high concentration of factory/warehouse related jobs at 59%, compared to a lower than average number of office and office-related jobs at 8%. District 4-5, which has 24.7% of all borough jobs, has a higher than average share of office jobs, while at the same time, exhibiting lower than average number of remaining jobs.

Some of the present characteristics of North York employment to highlight are that:

- 46.1% of all employment is located in Districts 10 and 11, where 60% of all working age persons live,
- 39.8% of all office jobs in the Borough are located in District 4-5, and
- 47.3% of all factory and warehouse jobs in the Borough are in District 10.

For further detail respecting employment levels and distribution, reference should be made to Exhibit 1.

With the removal of parts of Districts 3-4 and 4-5 from North York, and the addition of the Scarborough neighbourhoods, the total employment in the Borough would drop to 146,637 jobs, a decrease of 40% from its current level. Within the new North York, the old Borough will contribute 98.1% of all employment. The employment contributed by Scarborough comprises only 1.8% of the total employment in the reconfigured North York. This compares to a population contribution from Scarborough of 7.5% to the 'new' Borough as presented later.

The distribution of jobs in the 'new' North York remains fairly consistent with that in the existing Borough, with a slight decrease (3%) in the overall proportion of factory/warehouse jobs. Among the 97,000 jobs lost to other municipalities, the distribution by type of work appears to vary little from that in the existing Borough. This is illustrated in Exhibit 2.

Some other points in respect to employment in the 'new' North York include:

EXHIBIT - 1

1976 EMPLOYMENT BY DISTRICT⁽¹⁾

EXISTING NORTH YORK

District	Type of Employment						Total Employment	%
	Office	%	Retail	%	Factory/ Warehouse	%		
10	8,180 (17.3%)	10%	6,862 (23.5%)	8%	55,064 (47.3%)	63%	87,015 (35.7%)	100%
11	7,601 (16.1%)	30%	6,483 (22.2%)	26%	2,680 (2.2%)	11%	25,238 (10.4%)	100%
12	8,564 (18.1%)	38%	3,253 (11.1%)	15%	4,971 (4.3%)	22%	22,351 (9.2%)	100%
3-4	4,050 (8.6%)	8%	8,396 (28.7%)	17%	28,784 (24.7%)	59%	48,843 (20.0%)	100%
4-5	18,809 (39.8%)	31%	4,245 (14.5%)	7%	25,014 (21.5%)	42%	60,229 (24.7%)	100%
Total North York:	47,204 (100.0%)	19%	29,239 (100.0%)	12%	116,513 (100.0%)	48%	243,679 (100.0%)	100%

(1) Unless otherwise indicated, all employment is at source and the date obtained from the Provincial Ministry of Revenue, 1976.

EMPLOYMENT BY TYPE BY DISTRICT
'NEW' BOROUGH OF NORTH YORK

District	Type of Employment						Total Employment	%	
	Office	Retail	%	Warehouse	Factory/ Warehouse	Other Unclassified			
10	8,180	6,362	8%	55,064	63%	16,909	19%	87,015	100%
11	7,601	6,483	30%	2,680	11%	8,474	33%	25,238	100%
12	8,564	3,253	30%	4,971	22%	5,563	25%	22,351	100%
3-4									
- Ridley									
- Orchard Park	326	3	59%	-		228	41%	557	100%
- St. John's									
4-5									
- St. Andrews									
- Windfields	3,477	162	40%	3,390	39%	1,720	19%	8,749	100%
- Donview Heights									
Total North York:	<u>28,148</u>	<u>16,763</u>	19%	<u>66,105</u>	46%	<u>32,894</u>	23%	<u>143,910</u>	100%
Part Scarborough	496	565	18%	787	29%	877	32%	2,725	100%
'New' North York	<u>28,644</u>	<u>17,328</u>	20%	<u>66,892</u>	45%	<u>33,773</u>	23%	<u>146,637</u>	100%
Differences:	-18,560	(-39%)-11,911	(-41%)	-49,621	(-42%)	-16,950	(-46%)	- 97,042	(-40%)

- 82% of all factory/warehouse jobs in the new Borough would be located in District 10. This share rises in response to the loss of 50,400 similar jobs from Districts 3-4 and 4-5 to other municipalities (York, Toronto, and East York),
- 85% of all office jobs will now be in Districts 10, 11, and 12, with the loss of over 19,000 office jobs from Districts 3-4 and 4-5, and particularly from the latter, and
- 93% of all retail jobs will be in Districts 10, 11, 12, with a loss of over 12,000 similar jobs in Districts 3-4 and 4-5.

In this 'new' Borough, the basic rate of employment: population drops to 0.44:1 compared to 0.52:1 in the present borough.

Industrial employment densities vary considerably within the existing Borough and range from a low of 10.6 employees per acre of industrial land in District 12 to a high of 28.8 employees per acre in District 3-4. The present Borough average is 16.9 employees per acre.

In the 'new' Borough with this departure of most of the higher employee to industrial land intensities, and the fold-in of the very low intensity Scarborough area of 5.5 employees per industrial acre, the 'new' overall Borough industrial density drops to 13.4 employees per acre of industrial land. This is particularly interesting inasmuch as not only in the industrial employee to land use relationship less intense in the 'new' Borough but so too is the employee: population relationship as indicated earlier. Reference should be made to Exhibit 3 for details respecting employment, population and industrial land relationships.

EXHIBIT - 3EMPLOYMENT AND INDUSTRIAL EMPLOYMENT INTENSITY ⁽¹⁾PRESENT VS. 'NEW' BOROUGH

<u>Area</u>	<u>Indust'l Employ</u>	<u>Total Employ</u>	<u>Pop'n</u>	<u>Indust. Land ac. (%)</u>	<u>Industrial Employ't Density (exp.a)</u>	<u>Total Employ/ Pop'n Ratio</u>
10	55,064	87,015	145,170	3,925	14.0	0.60
11	2,680	25,238	131,386	250	10.7	0.19
12	4,971	22,351	75,849	470	10.6	0.29
3-4	28,784	48,843	89,658	1,000	28.8	0.54
4-5	25,014	60,229	116,004	1,240	20.2	0.52
Present Borough:	116,513	243,679	558,067	6,885	<u>16.9</u>	<u>0.44</u>
(Part) Scarborough:	787	2,725	31,607	143	5.5	-
'New' Borough:	66,892	146,637	417,541	4,988	<u>13.4</u>	<u>0.35</u>

(1) Provincial Ministry of Revenue employment at source date, 1976.

POPULATION

The existing population for the Borough stands at 558,067, with over 60% of Borough residents being of working age, that is, in the 20 - 65 years age category. About 26% of the population is of elementary or secondary school age, while 6% are pre-schoolers. Retired persons now comprise 7% of the entire Borough population.

Population age distribution within the present Borough appears fairly consistent overall. The largest variations (7%) occur in the proportion of school-age children and retired persons. Districts 10 and 12 each have 30% of their populations being school-aged persons, while in Districts 3-4 and 11, only 23% of persons are between 5 and 19 years of age. The population in these districts is somewhat older, with 11% being of retirement age, as compared with 3-6% in other districts and 7% for the entire Borough. District 4-5 compares favourably in terms of pre-school and retirement age populations with the respective municipal averages of 6% and 7%.

In terms of the distribution of individual population age-structures, 32% of all pre-schoolers in the Borough live in District 10 which accounts for 26% of the total Borough population. Some 49% of all working age persons live in Districts 10 and 11 which contain nearly 50% of the entire Borough population. Over 36% of all Borough residents of retirement age live in District 11. Combined with District 3-4, these two areas account for 60% of all retired persons in the Borough. District 4-5, which contains 21% of North York's population, is almost identical with the overall Borough in its proportionate share of all age groups. For further information reference should be made to Exhibits 4 and 5.

EXHIBIT - 4

1976 POPULATION DISTRIBUTION BY
PLANNING DISTRICT AND AGE GROUP
(1)
EXISTING BOROUGH

Age Group:	<u>0-4</u>	<u>%</u>	<u>5-19</u>	<u>%</u>	<u>20-65</u>	<u>%</u>	<u>65+</u>	<u>%</u>	<u>Total</u>	<u>%</u>
<u>District</u>										
10	10,762 (32%)	7%	42,821 (29%)	30%	85,195 (25%)	59%	6,392 (16%)	4%	145,170 (25%)	100%
11	5,721 (17%)	4%	29,631 (20%)	23%	81,489 (24%)	62%	14,545 (36%)	11%	131,386 (23%)	100%
12	6,092 (18%)	8%	22,584 (16%)	30%	45,037 (13%)	59%	2,136 (5%)	3%	75,849 (14%)	100%
3-4	4,899 (14%)	6%	20,660 (14%)	23%	54,020 (16%)	60%	10,079 (25%)	11%	89,658 (10%)	100%
4-5	6,414 (19%)	6%	29,722 (21%)	26%	72,382 (22%)	62%	7,486 (18%)	6%	116,004 (21%)	100%
Existing North York:	<u>33,888</u> (100%)	6%	<u>145,418</u> (100%)	26%	<u>338,123</u> (100%)	61%	<u>40,638</u> (100%)	7%	<u>558,067</u> (100%)	100%

(1) Ontario Ministry of Revenue data, 1976

EXHIBIT - 5

1976 POPULATION DISTRIBUTION
BY DISTRICT AND BY AGE GROUP
(1)
'NEW' BOROUGH

Age Groups	0-4	%	5-19	%	20-65	%	65+	%	Total	%
District										
10	10,762	7%	42,821	30%	85,195	59%	6,392	4%	145,170	100%
11	5,721	4%	29,631	23%	81,489	62%	14,545	11%	131,386	100%
12	6,092	8%	22,584	30%	45,037	59%	2,136	3%	75,849	100%
Part 3-4 ⁽²⁾	68	4%	312	17%	1,228	67%	227	12%	1,835	100%
Part 4-5 ⁽³⁾	1,626	5%	8,477	29%	18,171	61%	1,585	5%	29,859	100%
Sub-total existing										
North York	24,337	6%	104,137	27%	232,348	60%	25,112	7%	385,934	100%
Sub-total Scarborough										
Part	1,747	6%	9,001	28%	17,901	57%	1,349	4%	31,607 ⁽⁴⁾	100%
Totals: 'New' North York	26,084	6%	113,138	27%	250,249	60%	26,461	6%	417,541 ⁽⁴⁾	100%

(1) Ontario Ministry of Revenue data, 1976

(2) Includes only Ridley, Orchard Grove and St. John's

(3) Includes only St. Andrews, Windfields and Donview Heights

(4) Includes 1,609 miscellaneous residents (5%)

As part of our review the size and characteristics of the population of the new Borough of North York will now be presented. With the deletion of most of Districts 3-4 and 4-5 from North York and the addition of Scarborough neighborhoods, the population of the 'new' North York will decline to 417,541 persons, a 25% reduction from the current level.

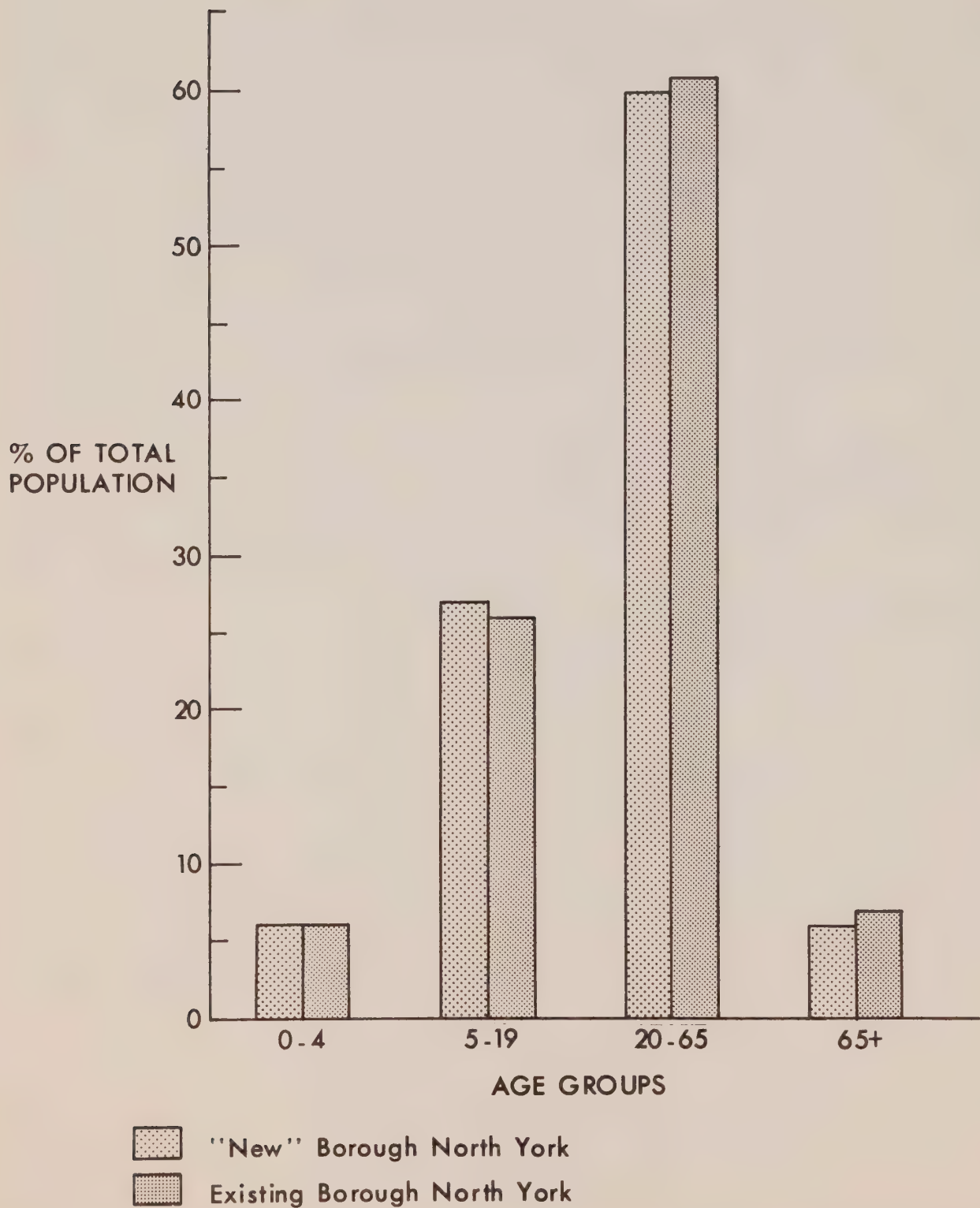
Only 7.6% of the population in the 'new' Borough would consist of former Scarborough residents. The proposed boundary shifts will not make any significant changes to the age structure of the population in the reconfigured Borough. In fact, the proposed deletions and additions of population would result in an age group balance almost identical to that of the existing Borough, although proportionally smaller. This is shown in Exhibit 6.

In terms of age-group structures characteristics, those features outlined earlier in relation to the present Borough still hold with some intensification in the 5-19 age category within the reconfigured Borough. The salient population characteristics can be summarized:

- 41% of pre-schoolers in the proposed Borough would live in District 10 which would account for 35% of the population.
- 67% of all working age persons in the 'new' Borough would live in Districts 10 and 11. This is not unexpected since 66% of all residents would live in these areas.
- 55% of all persons of retirement age would live in District 11, which would contribute only 31% of the total population. In the current Borough, 36% of senior citizens live in District 11 compared to 24% of the total population.

EXHIBIT 6

1976 POPULATION LEVELS AND
AGE STRUCTURE PROFILES
EXISTING vs. "NEW" NORTH YORK



HOUSING

The housing stock in the present Borough consists of 183,736 dwelling units. The stock is distributed as follows: single and semi-detached units (46%); townhouses and multiple-family units (6%) and apartments (48%).

In terms of the special distribution of housing stock, those areas having a slightly lower proportion of school aged persons, such as Districts 11 and 3-4, also have a slightly higher proportion of lower density housing. Single or semi-detached homes account for 56% and 53% of housing stock respectively in those areas compared to the 46% average for the overall Borough. Districts 10 and 4-5 have the lowest share of low density housing but a higher than average share of apartments at 55% and 54% respectively, compared to the 48% average.

Some 50% of all housing stock in the Borough is found in Districts 10 and 11. This concurs with the earlier finding that 50% of the Borough population lives in these areas.

Looking at the composition, by housing type, of the existing stock, almost 50% of all single or semi-detached homes in the Borough are found in Districts 11 and 3-4, where 60% of all persons of retirement age live.

Almost 66% of all townhouses in the Borough are found in Districts 10 and 12, both of which have a slightly higher proportion of school-age children than do the other areas. About 50% of all Borough apartments are found in Districts 10 and 11, which, as mentioned earlier, contain 50% of the Borough population.

With the transfer of most of Districts 3-4 and 4-5 to other municipalities, and the addition of Scarborough neighbourhoods, the existing housing stock in the 'new' Borough will fall to 132,606 units, a decrease of 27.8% from the current level. Since the decline in units is slightly greater than the overall population decline of 25%, the overall average household size increases from 3.04 persons per unit in the present Borough to 3.15 persons per unit in the 'new' Borough.

With reference to Exhibits 7 and 8 the proposed boundary changes will not radically alter the distribution of existing housing stock. In the 'new' North York, 67% of all housing stock will be found in Districts 10 and 11. With the deletion of much of Districts 3-4 and 4-5 the proportion of single and semi-detached units remaining in the 'new' Borough from North York remains stabilized at 46%. With the deletion of most of the townhouses from Districts 3-4 and 4-5 by the new boundaries, 73% of all townhouses in the 'new' Borough will be in Districts 10 and 12.

Some 72.3% of all apartments in the 'new' Borough will be in Districts 10 and 11. This share of apartments is increased considerably from the existing Borough (50.1%) notwithstanding the addition of apartments from the Scarborough neighbourhoods.

In relation to the total housing distribution, the proportional distribution of apartment units over other housing types in the 'new' Borough is slightly less than that in the existing Borough. Reference should be made to Exhibit 8 for more detail.

EXHIBIT - 7

1976 HOUSING STOCK BY DISTRICTS⁽¹⁾
EXISTING NORTH YORK

<u>District</u>	<u>Dwelling Type</u>					
	<u>Single/Semi</u>	<u>%</u>	<u>Townhouse</u>	<u>(2)</u>	<u>%</u>	<u>Apartment</u>
					<u>%</u>	<u>Totals</u>
						<u>%</u>
10	17,523	37%	3,584	8%	25,509	55%
11	25,104	56%	764	2%	19,005	42%
12	10,018	44%	3,541	15%	9,354	41%
3-4	15,838	53%	541	2%	13,437	45%
4-5	15,235	39%	2,695	7%	21,588	54%
North York Totals:	<u>83,718</u>	<u>46%</u>	<u>11,125</u>	<u>6%</u>	<u>88,893</u>	<u>48%</u>
						<u>183,736</u>

(1) Unless otherwise noted, all data from the Provincial Ministry of Revenue, 1976.

(2) Includes multiple-family dwellings as well as townhouses

EXHIBIT - 8

EXISTING HOUSING STOCK
'NEW' NORTH YORK

District	Single/Semi	%	Townhouse	%	Apartment	%	Totals	%
10	17,523	37%	3,584	3%	25,509	55%	46,616	100%
11	25,104	56%	764	2%	19,005	42%	44,873	100%
12	10,018	44%	3,541	15%	9,354	41%	22,813	100%
3-4								
- Ridley								
- Orchard Grove	261	31%	-		580	69%	841	100%
- St. John's								
4-5								
- St. Andrews	1,591		-		1,273		2,864	100%
- Windfields	1,638		444		494		2,576	100%
- Donview Heights	238		-		644		882	100%
Total 4-5	3,467	55%	444	7%	2,411	38%	6,322	100%
(Part) North York:	56,373	46%	8,333	7%	56,859	47%	121,565	100%
(Part) Scarborough	4,898	44%	1,548	13%	4,685	43%	11,041	100%
'New' North York	61,271	46%	9,791	7%	61,544	47%	132,606	100%

Provincial Ministry of Revenue data, 1976.

LAND USE

This section will be devoted to a presentation and discussion of existing land uses in both the present Borough of North York and the 'new' Borough as defined by the boundary recommendations in the report of the Royal Commission. Supplementing this discussion will be a review of designated land uses both in the present Borough and in the 'new' Borough. For the latter, we have used the 5 District Plans forming the present planning framework in North York and have allowed for those portions being transferred to other municipalities. For that part of the Borough of Scarborough which is proposed to be annexed to North York, we have used that part of the Scarborough Official Plan which applies to this area. The comparative analyses of both existing and designated land uses is found in Volume I of our final report.

The data base and mapping in respect to existing land use is available only up to the year 1971. The Metropolitan Toronto Planning Department has completed land use mapping from aerial photography and field surveys for 1976, but calculations and published mapping is presently unavailable.

Existing land use in North York for 1971 is characterized by a high degree of residential and open space uses. Together, these two uses account for nearly 60% of the present Borough's existing land use. Industrial and transportation-utility uses account for 8.6% and 8.5% respectively of the Borough's developed land base. Institutional and commercial uses account for 6.1% and 3.0% of the Borough's existing land use pattern. 'Other' land use category, which largely represents vacant and/or agricultural lands constitutes 15.9% of the Borough's acres.

By comparison, in the 'new' Borough the general order of land use activities remains the same as in the 'present' Borough with one exception. This exception involves the switch of industrial and transportation - utility uses in terms of their absolute acreages. Due to the boundary changes, the 3,768 acres of industrial land in the present Borough (8.6%) are reduced to 2,080 acres in the 'new' Borough (6.4%). The transportation - utility uses in the present Borough, 3,700 acres (8.5%), are reduced to 3,123 acres (9.7%) in the 'new' Borough. The relative shares of both transportation - utility and 'other' uses increase somewhat within the composition of land uses in the 'new' Borough. From 8.5% - 9.7% and 15.9% - 20.1% respectively. All other uses decrease proportionately with the greatest reduction occurring in residential uses from 43.1% in the present Borough to 40.7% in the 'new' Borough. For more specific information and detail respecting the amount and distribution of existing uses within the two Boroughs, reference should be made to Exhibits 9 and 10.

According to the present official and district plans some 26,030 acres, or 59.5% of all major land usage in the Borough is designated for residential purposes. Other important land uses are: industrial, accounting for 15.8% of all prescribed land use, and public open space for 9.6% of total major land use. The remaining acreages are devoted to, or prescribed for, transportation and utility use at 9.4%, commercial at 0.9% and 'other' at 0.1%.

In terms of the distribution, or pattern, of major uses land in Planning District 10, which is the largest district, is to be less

EXHIBIT - 9

EXISTING LAND USES⁽¹⁾
PRESENT BOROUGH OF NORTH YORK

District	RES	COMM	IND	INSTIT	O. SPACE	TRANS & UTIL	OTHER	TOTALS
10	3,478.9	236.5	1,804.9	739.9	1,617.0	1,735.5	3,124.3	12,737.0
11	5,846.6	342.4	156.5	729.7	1,917.2	610.3	682.3	10,285.0
12	1,435.8	143.2	74.7	212.9	493.0	337.4	1,596.0	4,293.0
3-4	3,432.1	318.9	788.1	411.5	427.4	387.8	466.2	6,223.0
4-5	5,117.7	277.5	943.9	501.4	1,831.4	647.7	1,090.4	10,410.0
Totals: Metroplan	18,821	1,308	3,768.1	2,676	6,456	3,700	6,953	43,682
Totals: W.G. & Co.	19,302.1	1,318.5	3,768.1	2,595.4	6,286.0	3,718.7	6,959.2	43,948.0

(1) Preliminary Impressions of the land structure to 1971: Metroplan,
Metropolitan Toronto Planning Board, June, 1974, Tables 29 and 30.

EXHIBIT - 10

EXISTING LAND USES⁽¹⁾
'NEW' BOROUGH OF NORTH YORK

<u>District</u>	RES	COMM	IND	INSTIT	O. SPACE	TRANS & UTIL	OTHER	TOTALS
10	3,478.9	236.5	1,804.9	739.9	1,617.0	1,735.5	3,124.3	12,737.0
11	5,846.6	342.4	156.5	729.7	1,917.2	610.3	682.3	10,285.0
12	1,435.8	143.2	74.7	212.9	493.0	337.4	1,596.0	4,293.0
3-4	223.1	9.3	-	50.4	164.8	55.1	6.4	508.7
4-5	1,438.0	36.4	32.3	210.5	364.8	204.5	291.3	2,577.8
(Part) Scarborough	719.2	39.6	12.3	73.9	68.9	180.2	802.9	1,897.0
Totals: 'New' Borough	13,141 (40.7%)	808 (2.5%)	2,080 (6.4%)	2,018 (6.2%)	4,626 (14.3%)	3,123 (9.7%)	6,504 (20.1%)	32,300 (100.0%)

(1) Metropolitan Toronto Planning Department

intensively used for residential purposes than in any of the other districts at 37.0%. This compares to an average of 59.5% residential content for the whole Borough. Industrial and transportation/utility uses, are, however, proportionately higher in District 10 than they are in other districts. A total of 45% of all land in this district is used for these purposes.

In direct contrast, all other districts have considerably higher proportions of land devoted to residential use, with District 11 (73.5%) the highest. In terms of their respective components of public open space, District 4-5 (15.8%) is highest relative to the total land base. Land designated for industrial purposes is high also in District 10 compared to the remaining districts with some 30.2% of all land prescribed for this purpose. Lands prescribed for commercial use is generally within 1.0% of each district's land space with the exception of District 4-5 at 0.5%. For further information respecting the proposed use of land within the present Borough, reference should be made to Exhibit 11.

Based upon the Royal Commission's proposed boundaries, the total acres for the 'new' Borough of North York will be 32,190 acres, a reduction of 11,680 acres, or 27% of the size of the present Borough.

The acres of land contributed to the 'new' Borough of North York from the Scarborough neighbourhoods is approximately 1,860 acres (5.8%), of which over 1,400 acres (76%) is devoted to residential use. The area retained from the current Borough is 27,550 acres from Planning Districts 10, 11, 12 (85.8%) and approximately 2,720 acres (8.4%) from Districts, 3-4 and 4-5.

EXHIBIT - 11

DESIGNATED LAND USES⁽¹⁾
PRESENT BOROUGH OF NORTH YORK

District	RES	IND	COMM	INSTIT	PUBLIC O. SPACE	PRIVATE O. SPACE	TRANS & UTIL	OTHER	TOTALS
10	4,815(37.0%) (18.5%)	3,925(30.2%) (57.0%)	110(0.8%) (27.2%)	940(7.2%) (60.8%)	970(7.5%) (23.2%)	300(2.3%) (42.6%)	1,940(4.8%) (49.1%)	-	13,000(100.0%) (29.8%)
11	7,495(13.5%) (28.8%)	250(2.5%) (3.6%)	100(0.9%) (24.7%)	270(2.6%) (17.5%)	1,135(11.1%) (27.1%)	320(3.1%) (45.4%)	590(5.8%) (14.9%)	40(0.5%) (150.0%)	10,200(100.0%) (23.3%)
12	3,035(69.8%) (11.7%)	470(10.8%) (6.8%)	60(1.4%) (14.8%)	-	301(6.8%) (7.2%)	85(2.0%) (12.0%)	400(9.2%) (10.1%)	-	4,351(100.0%) (9.9%)
3-4	4,410(70.0%) (16.9%)	1,000(15.9%) (14.6%)	90(1.4%) (22.2%)	125(2.0%) (8.1%)	215(3.4%) (5.1%)	-	460(7.3%) (11.6%)	-	6,300(100.0%) (14.4%)
4-5	6,275(63.4%) (24.1%)	1,240(12.5%) (18.0%)	45(0.5%) (11.1%)	210(2.1%) (13.6%)	1,565(15.8%) (37.4%)	-	565(5.7%) (14.3%)	-	9,900(100.0%) (22.6%)
Total North York:	26,030(59.5%) (100.0%)	6,885(15.8%) (100.0%)	405(0.9%) (100.0%)	1,545(3.5%) (100.0%)	4,186(9.6%) (100.0%)	705(1.6%) (100.0%)	3,955(9.0%) (100.0%)	40(0.1%) (100.0%)	43,751(100.0%) (100.0%)

(1) Borough of North York Planning and Development Department.

In terms of the composition of prescribed land uses within the 'new' Borough, for purposes of this assessment, we assume that the present policies and standards of the Borough of North York will be advanced to this 'new' planning situation. Similarly, we assume that the present policies and related guidelines for that part of the Borough of Scarborough will carry forward to the 'new' Borough.

Within the 32,130 acre size of the 'new' Borough, some 18,467 acres (57.5%) is designated for residential use. This compares to 7,838 acres of open space lands (8.8%); 4,988 acres of industrial land (15.5%) and 'other' use lands of 4,837 acre or 18.2%. As indicated earlier, the 'other' category in this instance includes not only vacant or agricultural lands, but lands designated for commercial, institutional and/or transportation-utility uses. Further details are provided in the supplementary Exhibit 12.

EXHIBIT - 12

DESIGNATED LAND USES
'NEW' BOROUGH OF NORTH YORK

District	RES	COMM	IND	INSTIT	O. SPACE	TRANS & UTIL	OTHER	TOTALS
10	4,815 (37.0%)	110 (0.8%)	3,925 (30.2%)	940 (7.2%)	1,270 (9.8%)	1,940 (14.8%)		13,000 (100.0%)
11	7,495 (73.5%)	100 (0.9%)	250 (2.5%)	270 (2.6%)	1,455 (14.2%)	590 (4.8%)	40 (0.5%)	10,200 (100.0%)
12	3,035 (67.8%)	60 (1.4%)	470 (10.8%)	-	386 (8.8%)	400 (9.2%)	-	4,351 (100.0%)
3-4								
4-5	(1,710) (62.9%)	N.C.	(200) (7.4%)	N.C.	(360) (13.2%)	N.C.	(450) (16.5%)	(2,720) (100%)
(Part) Scar	1,412 (75.9%)	N.C.	143 (7.7%)	N.C.	72 (3.9%)	N.C.	233 (12.5%)	1,860 (100%)
Totals: 'New' Borough	18,467 (57.5%)	N.C.	4,988 (15.5%)	N.C.	2,838 (8.8%)	N.C.	5,837 (18.2%)	32,130 (100.0%)

RETAIL

In the present Borough, the total amount of existing retail floor space, in shopping centres, ancillary shopping centres, strip retail establishments is 8,056,000 sq.ft. Of this total, the largest amount, over 2,359,000 sq.ft. or 29.3% is located in District 11. Closely following this district is District 3-4 with 2,357,000 sq.ft. representing 29.3% of the Borough's total retail floor space. District 3-4 also has the highest relative concentration of retail floor space in shopping centres representing 70.2% of all retail space in its district, 25.2% of all the Borough's retail space in shopping centres, and 20.5% of total Borough-wide retail.

Conversely, the smallest amount of retail floor space is to be found in District 12 which contains 846,000 sq.ft., or 10.5% for all of North York. Interestingly, all of this space is concentrated in shopping centre locations with no recorded retail space in either ancillary centres or retail strips. Similarly, District 4-5 has all of its retail space, or 866,000 sq.ft. (10.7%) concentrated in shopping centres with no recorded space in ancillary centres or strip commercial areas. District 10 contains 1,628,000 sq.ft. or 20.2% of the Borough's floor space, most of which is concentrated in retail centres, 1,576,000 sq.ft. (96.8%). With reference to Exhibit 13, it can be seen that the basic retail pattern in the present North York is one of concentrated shopping nodes well in excess of 1,500,000 sq.ft. in 3 of the 5 districts representing over 6,579,000 sq.ft. or 81.7% of the existing Borough's total retail space.

EXHIBIT 13

DISTRIBUTION OF RETAIL FLOOR SPACE IN PRESENT NORTH YORK

<u>District</u>	<u>Retail Floor Space (in 000's Sq. Ft.)</u>			
	<u>A. Shopping Centres</u>	<u>B. Ancillary Shopping Centres</u>	<u>C. Strip Retail</u>	<u>Total (A + B + C)</u>
10	1,576 (96.8%)	11 (0.7%)	41 (2.5%)	1,628 (20.2%)
11	1,636 (69.4%)	185 (7.8%)	538 (22.8%)	2,359 (29.3%)
12	846	-	-	846 (10.5%)
3-4	1,655 (70.2%)	-	702 (29.8%)	2,357 (29.3%)
4-5	866	-	-	866 (10.7%)
Totals	6,579 (81.7%)	196 (2.4%)	1,281 (15.9%)	8,056 (100.0%)

Insofar as the 'New' Borough of North York is concerned, the total amount of retail floor space is 5,335,000 sq.ft. of which 4,560,000 sq.ft. (85.5%) is concentrated on larger shopping centres. Strip retail commercial user account for 579,000 sq.ft., or 10.4%, while ancillary shopping centres make up the remaining 196,000 sq.ft. (3.7%). Within the 'new' borough, the largest amount of retail floor space is in District 11 with 1,636,000 sq.ft. (69.4%) or 30.7% of the Borough's total, while the smallest amount of floor space is in ancillary centre space in District 10 at 11,000 sq.ft. or 0.2% of the Borough's total. That part of District 3-4 remaining in the 'new' borough contains no retail floor of any category while that part of District 4-5 has 12,000 sq.ft. or 0.2% of the total retail space. The amount of retail floor space brought into the 'new' borough from Scarborough amounts to 490,000 sq.ft., or 9.2% of the 'new' borough's total, in shopping centre use only.

EXHIBIT 14

DISTRIBUTION OF RETAIL FLOOR SPACE IN 'NEW' NORTH YORK

District	Retail Floor Space (in 000's Sq. Ft.)			Total (A + B + C)
	A. Shopping Centres	B. Ancillary Shopping Centres	C. Strip Retail	
10	1,576 (96.8%)	11 (0.7%)	41 (2.5%)	1,628 (30.5%)
11	1,636 (69.4%)	185 (7.8%)	538 (22.8%)	2,359 (44.2%)
12	846	-	-	846 (15.9%)
(part) 3-4	-	-	-	-
(part) 4-5	12	-	-	12 (0.2%)
(part) Scarborough	490	-	-	490 (9.2%)
Totals	4,560 (85.5%)	196 (3.7%)	579 (10.9%)	5,335 (100.0%)

7.2 OPERATIONAL ANALYSIS

Introduction

This section contains the detailed results of our survey of Borough Departments and our analysis of Borough operations. These findings were used as the basis for the summary of our operational analysis included in Volume 1 of our report.

For convenience, the material included in this section is divided into separate subsections for each Borough department with the same format used in each subsection. This format consists of the following:

1. Areas of Responsibility

This includes a very brief overview of the major areas of responsibility of the department.

2. Summary of Operational Impacts

This section describes the significant impacts of the proposed Royal Commission boundary changes which were identified during the study. These impacts have been classified according to the type of operational characteristic affected and include:

- Operational Service Areas and Facilities
- Provision of Services
- Organizational Structure
- Staffing Levels
- Equipment Levels
- Other Considerations
 - Direct Revenue
 - Management and Administrative Implementation Costs
 - Transfer of Records
 - etc.

3. Revised 1977 Current Budget

This section summarizes the impacts on the 1977 Current budget of the factors described in Section 2 above. As mentioned previously in Volume 1, transitional costs are not included in the revised budget figures.

7.2.1 Building Department

7.2.1.1 Areas of Responsibility

The Building Department is responsible for providing the following services for the Borough:

- receive, evaluate, and approve or disapprove in accordance with relevant by-laws, building permit applications and issue building permits;
- conduct field inspections of heating, plumbing and sign installations to ensure compliance with applicable regulations and by-laws;
- conduct field inspections of all buildings during construction to ensure compliance with applicable regulations and by-laws;
- conduct field inspections to ensure compliance with property standards by-laws;
- ensure that appropriate measures are taken to correct situations where regulations and by-laws have not been complied with.

7.2.1.2 Summary of Operational Impacts

Operational Service Areas and Facilities

Building Department inspection operations are carried out on a district basis across the Borough. At present, North York is divided into nine districts for this purpose. The size and geographical location of these inspection districts are frequently adjusted by the Department to meet the fluctuating demands in local inspection workloads which normally occur.

The proposed new boundaries would require an adjustment to the number, size and distribution of these inspection districts. However, apart from the management and administrative time required to implement the necessary changes, this would not have a significant impact on the efficiency or effectiveness of the Department's operations.

The Department does not operate any permanent facilities throughout the Borough, and all operations are conducted from the Municipal Building at 5000 Yonge Street.

Provision of Services

The relocation of Borough boundaries would result in a number of problems for residents and developers, who presently own or are developing buildings and structures in those areas added to or taken away from the Borough. These would include the following:

- To the extent that by-laws vary in the new municipalities, this would have an impact on existing and planned building projects of all types and sizes. In some cases, these projects would not meet the new local by-laws. Special consideration would have to be given in these cases by the new municipalities such as exemptions to certain by-laws.
- For building and other projects in progress at the time of the transfer of lands between municipalities, the inspections would have to be done by a new municipal government. The new municipalities would have to review and perhaps re-assess a large number of projects. (In addition, an appropriate transfer of prepaid building permit fees would have to take place between municipalities for projects in progress.)

Organizational Structure

The Building Department's organizational structure would not be affected by the proposed boundary changes.

Staffing Levels

Exhibit 15 shows the adjustments to current Departmental staffing levels which would occur. As can be seen from this Exhibit, the only area where the staff level would change is the Technical Services staff which would experience a reduction of 6 staff or 9.5% of the current level.

EXHIBIT 15

BUILDING DEPARTMENT

ADJUSTMENTS TO CURRENT STAFFING LEVELS

<u>Staff Type</u> ⁽¹⁾	<u>Current Level (2)</u>	<u>Revised Level</u>	<u>Decrease</u>	
			<u>Number of Staff</u>	<u>%</u>
Management and Supervisory	8	8	-	-
Technical Services	63	57	6	9.5
Administrative Services	12	12	-	-
General Services	-	-	-	-
Totals	<u>83</u>	<u>77</u>	<u>6</u>	<u>7.2</u>

(1) Departmental staff have been classified into broad "types" or categories according to their primary role or function. The staff types used are described as follows:

(i) Management and Supervisory - includes staff from the level of Commissioner down to and including Foremen.

(ii) Technical Services - includes all technical positions including engineers, draftsmen, planners, inspectors, etc.

(iii) Administrative Services - includes secretaries, clerks, typists, accounting staff and other office staff.

(iv) General Services - includes all "outside" non-management staff and other staff not included in the above three types.

(2) Source: Personnel Department, Permanent Establishment as of July 8, 1977.

On a Department-wide basis this is shown to be a 7.2% reduction in staff. This is a much lower reduction than the reduction in population (25.06%) which would occur. The reasons for this lower than proportional reduction are as follows:

- The part of North York which would be lost is older and more established in terms of development than the area which would be retained. Consequently, there is a relatively lower volume of construction in the areas south of Highway 401. This means the Departmental workload in these more southern areas is lower than in the newer areas to the north.
- Management and administrative staff workloads would not decrease significantly.

Other Considerations

Transfer of Records

A significant number of Departmental records would need to be transferred to the new municipalities and from the Borough of Scarborough. This would primarily involve the identification, segregation and the labelling of building plans and permits. There are some 166,000 individual files relating to permits issued as far back as 1926 which would have to be reviewed.

The amount of staff time involved in the transfer of records and the resulting disruption to regular Borough business would be significant. However, it is not possible to accurately estimate the time and costs involved at this time.

7.2.1.3 Revised 1977 Current Budget

Exhibit 16 shows that the level of net expenditures in the Building Department would actually increase from \$67,942 to \$207,199 as a result of the proposed Royal Commission boundary changes. This is due to the fact that revenue would decrease on a higher percentage basis than total expenditures.

The Building Department collects revenue from the issuing of licenses and permits and from service charges. These revenues currently amount to \$1,715,600 or 96.2% of the 1977 budgeted total expenditures of \$1,783,542. A reduction of 14.2% is anticipated in these revenues. This reduction would be less than proportional to the loss in population and assessment because of the lower building activity in the south of the Borough. In spite of this fact, revenue would decline to \$1,472,010 or 87.7% of total expenditures because of the smaller reduction in total expenditures (to a new level of \$1,679,209) which would occur. For this reason, the level of net expenditures for the Building Department would increase as a result of the proposed boundary changes.

EXHIBIT 16

BUILDING DEPARTMENT

BUDGET REVISIONS BY CLASSIFICATION

	<u>1977</u> <u>Budget</u> <u>(\$)</u>	<u>1977</u> <u>Revised Budget</u> <u>(\$)</u>	<u>Decrease</u> <u>(\$)</u> <u>(%)</u>	
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	1,634,892	1,538,559	96,333	5.9
Materials and Services	146,600	138,600	8,000	5.5
Equipment	1,800	1,800	-	-
Municipal Grants	<u>250</u>	<u>250</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>1,783,542</u>	<u>1,679,209</u>	<u>104,333</u>	<u>5.8</u>
<u>Revenue</u>				
Licenses and Permits				
- Building	1,440,600	1,224,510	216,090	15.0
- Plumbing and Drainage	220,000	198,000	22,000	10.0
Service Charges	<u>55,000</u>	<u>49,500</u>	<u>5,500</u>	<u>10.0</u>
Total Revenue	<u>1,715,600</u>	<u>1,472,010</u>	<u>243,590</u>	<u>14.2</u>
<u>Net Expenditures</u>	<u>67,942</u>	<u>207,199</u>	<u>(139,257)</u>	<u>-205.0</u>

7.2.2 By-Law Enforcement and Licensing Department7.2.2.1 Areas of Responsibility

The By-Law Enforcement and Licensing Department is responsible for the enforcement of the Borough's By-Laws, the issuing of dog, dry cleaning and Christmas tree lot licenses and the control of animals throughout the Borough. These responsibilities include:

- the processing, investigation and follow-up of citizens' complaints of By-Law violations;
- the sale of licenses;
- the issuing of summons' and taking court action for By-Law infractions;
- processing and investigating of applications for licenses referred to the Borough by the Metropolitan Licensing Commission;
- the operation of the Borough's animal shelter;
- responding to complaints re animals and the collection, impounding and disposal of unwanted animals.

7.2.2.2 Summary of Operational ImpactsStaffing Levels

According to Department staff, the majority of the Departments' workload is associated with those areas to the north of Highway 401. This fact, coupled with the need to cover the additional area received from Scarborough, would prevent any reduction in the current staffing level in the Department. (Exhibit 17 shows the breakdown of current staff.)

EXHIBIT 17

BY-LAW ENFORCEMENT AND LICENSING DEPARTMENT

ADJUSTMENTS TO CURRENT STAFFING LEVELS

<u>Staff Type</u> ⁽¹⁾	<u>Current Level(2)</u>	<u>Revised Level</u>	<u>Decrease</u>	
			<u>Number of Staff</u>	<u>%</u>
Management and Supervisory	3	3	-	-
Technical Services	5	5	-	-
Administrative Services	4	4	-	-
General Services	<u>7</u>	<u>7</u>	<u>-</u>	<u>-</u>
Totals	<u>19</u>	<u>19</u>	<u>-</u>	<u>-</u>

(1) Departmental staff have been classified into broad "types" or categories according to their primary role or function. The staff types used are described as follows:

(i) Management and Supervisory - includes staff from the level of Commissioner down to and including Foremen.

(ii) Technical Services - includes all technical positions including engineers, draftsmen, planners, inspectors, etc.

(iii) Administrative Services - includes secretaries, clerks, typists, accounting staff and other office staff.

(iv) General Services - includes all "outside" non-management staff and other staff not included in the above three types.

(2) Source: Personnel Department, Permanent Establishment as of July 8, 1977.

7.2.2.3 Revised 1977 Current Budget

Exhibit 18 - Budget Revisions by Classification

As can be seen from Exhibit 18, there would be no change in the current levels of Total Expenditures in the By-Law Enforcement and Licensing Department.

The Department would, however, experience a reduction in revenue collected from the sale of licenses and permits in the areas lost to the Borough. This loss would be \$35,000 or 24.1% of present revenue. The overall change in Net Expenditures, as a result of this revenue loss, would be an increase of \$35,000 or 15.3%.

Exhibit 19 - Budget Revisions by Account

Exhibit 19 shows a breakdown of the budget revisions by account within the By-Law Enforcement and Licensing Department.

EXHIBIT 18

BY-LAW ENFORCEMENT AND LICENSING DEPARTMENT

BUDGET REVISIONS BY CLASSIFICATION

	<u>1977 Budget</u> (<u>\$</u>)	<u>1977 Revised Budget</u> (<u>\$</u>)	<u>Decrease</u>	
			<u>(<u>\$</u>)</u>	<u>(<u>%</u>)</u>
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	334,703	334,703	-	-
Materials and Services	55,470	55,470	-	-
Equipment	<u>800</u>	<u>800</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>390,973</u>	<u>390,973</u>	<u>-</u>	<u>-</u>
<u>Revenue</u>				
Licenses and Permits	145,000	110,000	35,000	24.1
Service Charges	<u>17,500</u>	<u>17,500</u>	<u>-</u>	<u>-</u>
Total Revenue	<u>162,500</u>	<u>127,500</u>	<u>35,000</u>	<u>21.5</u>
<u>Net Expenditures</u>	<u>228,473</u>	<u>263,473</u>	<u>(35,000)</u>	<u>-15.3</u>

EXHIBIT 19

BY-LAW ENFORCEMENT AND LICENSING DEPARTMENT

BUDGET REVISIONS BY ACCOUNT

	<u>1977 Budget</u> (<u>\$</u>)	<u>1977 Revised Budget</u> (<u>\$</u>)	<u>Decrease</u>	
			(<u>\$</u>)	(<u>%</u>)
<u>Expenditures</u>				
0230 - General	216,967	216,967	-	-
0231 - Dog Pound	<u>174,006</u>	<u>174,006</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>390,973</u>	<u>390,973</u>	<u>-</u>	<u>-</u>
<u>Revenue</u>				
0230 - General	145,000	110,000	35,000	24.1
0231 - Dog Pound	<u>17,500</u>	<u>17,500</u>	<u>-</u>	<u>-</u>
Total Revenues	<u>162,500</u>	<u>127,500</u>	<u>35,000</u>	<u>21.5</u>
<u>Net Expenditures</u>	<u>228,473</u>	<u>263,473</u>	<u>(35,000)</u>	<u>-15.3</u>

7.2.3 Clerk's Department

7.2.3.1 Areas of Responsibility

The Clerk's Department serves as the secretariat of the municipality.

It expends most of its energy in the supply of secretarial and administrative services to the elected officials and thus is an administrative support department. Under provincial legislation, the Clerk is the Division Registrar and is responsible for the registration of births and deaths within the Borough and the issuing of marriage licenses. During election years, the Clerk serves as the returning officer for the Borough and also administers municipal elections. The Clerk's Department is responsible for the Borough's Public Information Office.

7.2.3.2 Summary of Operational Impacts

Since the Clerk's Department is an administrative support department, it is not directly affected by the proposed boundary changes. Its current facilities at the present municipal building and at 401 and Leslie would remain within the proposed new boundaries for North York. There will be no new facilities acquired from the Scarborough territory.

Since the organizational structure of the department is by function rather than by operational area or locality, there would be little or no effect on the department as a result of boundary changes. Since the staffing levels are considered to be not quite up to strength and these would at least stay constant, it may be possible to produce a higher level of service (ie. more employees/capital given a reduced population base to serve.

It is quite difficult to identify changes to permanent staffing levels as a result of the proposed new boundaries (see Exhibit 20). The best estimate is that if only the boundary changes occur then the permanent staffing levels would remain static. There would be no need for additional staff to handle the transition period although there could well be additional administrative and supervisory time required.

It was felt that the Clerk's Departments of the Boroughs of York and East York might have to be greatly increased to handle the additional population given the present size of the populations they presently serve. Since the Borough of North York would be unable to transfer any of its Clerk's Department staff to these Boroughs, they would need to hire their additional staff from "outside" the present civil service system in Metropolitan Toronto.

7.2.3.3 Revised 1977 Current Budget

The budget revisions shown in Exhibits 21 and 22 show the impacts of the boundary proposals on the Clerk's Department budget.

EXHIBIT 20

CLERK'S DEPARTMENT

ADJUSTMENTS TO CURRENT STAFFING LEVELS

<u>Staff Type</u> ⁽¹⁾	<u>Current Level(2)</u>	<u>Revised Level</u>	<u>Decrease</u>	
			<u>Number of Staff</u>	<u>%</u>
Management and Supervisory	10	10	-	-
Technical Services	-	-	-	-
Administrative Services	45	45	-	-
General Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	<u>55</u>	<u>55</u>	<u>-</u>	<u>-</u>

(1) Departmental staff have been classified into broad "types" or categories according to their primary role or function. The staff types used are described as follows:

(i) Management and Supervisory - includes staff from the level of Commissioner down to and including Foremen.

(ii) Technical Services - includes all technical positions including engineers, draftsmen, planners, inspectors, etc.

(iii) Administrative Services - includes secretaries, clerks, typists, accounting staff and other office staff.

(iv) General Services - includes all "outside" non-management staff and other staff not included in the above three types.

(2) Source: Personnel Department, Permanent Establishment as of July 8, 1977.

EXHIBIT 21

CLERK'S DEPARTMENT

BUDGET REVISIONS BY CLASSIFICATION

	<u>1977 Budget (\$)</u>	<u>1977 Revised Budget (\$)</u>	<u>Decrease</u>	
			<u>(\$)</u>	<u>(%)</u>
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	700,095	700,095	-	-
Materials and Services	163,600	154,750	8,850	5.4
Equipment	3,950	3,950	-	-
Municipal Grants	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>868,645</u>	<u>859,795</u>	<u>8,850</u>	<u>1.0</u>
<u>Revenue</u>				
Licenses and Permits	63,650	53,650	10,000	15.7
Service Charges	<u>6,950</u>	<u>6,000</u>	<u>950</u>	<u>13.7</u>
	<u>70,600</u>	<u>59,650</u>	<u>10,950</u>	<u>15.5</u>
<u>Net Expenditures</u>	<u>798,045</u>	<u>800,145</u>	<u>(2,100)</u>	<u>- 0.3</u>

EXHIBIT 22

CLERK'S DEPARTMENT

BUDGET REVISIONS BY ACCOUNT

	<u>1977</u> <u>Budget</u> <u>(\$)</u>	<u>1977</u> <u>Revised Budget</u> <u>(\$)</u>	<u>Decrease</u>	
			<u>(\$)</u>	<u>(%)</u>
<u>Expenditures</u>				
0110 - General	760,659	760,659	-	-
0112 - Election	20,000	20,000	-	-
0113 - Public Information	<u>87,986</u>	<u>79,136</u>	<u>8,850</u>	<u>10.0</u>
Total Expenditures	<u>868,645</u>	<u>859,795</u>	<u>8,850</u>	<u>1.0</u>
 <u>Revenue</u>				
0110 - General	70,600	59,650	10,950	15.5
0112 - Election	-	-	-	-
0113 - Public Information	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue	<u>70,600</u>	<u>59,650</u>	<u>10,950</u>	<u>15.5</u>
 <u>Net Expenditures</u>	 <u>798,045</u>	 <u>800,145</u>	 <u>(2,100)</u>	 <u>- 0.3</u>

7.2.4 Fire Department

7.2.4.1 Areas of Responsibility

The responsibilities of the department go beyond the localization and extinguishing of fires to include resuscitation services for accidents and illnesses, and response to emergency situations where assistance is required. The department is also responsible for the provision of personnel and training facilities in order to ensure that department staff can handle all fire department emergency operations. Fire prevention inspections are another important aspect of department service.

7.2.4.2 Summary of Operational Impacts

Operational Service Areas and Facilities

The present service areas and facilities of the fire department will be significantly affected by the proposed boundary changes. These are shown in Exhibit 23.

The area of North York presently south of the 401 between the Humber River and Bathurst is proposed to become part of the York borough. This area is presently serviced initially by department vehicles from five North York fire stations (1, 2, 4, 8, and 11). Only one fire station (#8) is actually located within this territory. This station has two vehicles assigned to it, one pumper and one aerial-ladder vehicle.

The area of North York presently south of the 401, Wilson and York Mills line and between Bathurst and Bayview is proposed to become part of the City of Toronto. This area is presently serviced initially by vehicles from six North York fire stations. (#1, 2, 5, 6, 8, 11). Only one fire station (#2) is actually located within the area and has two pumper vehicles assigned to it.

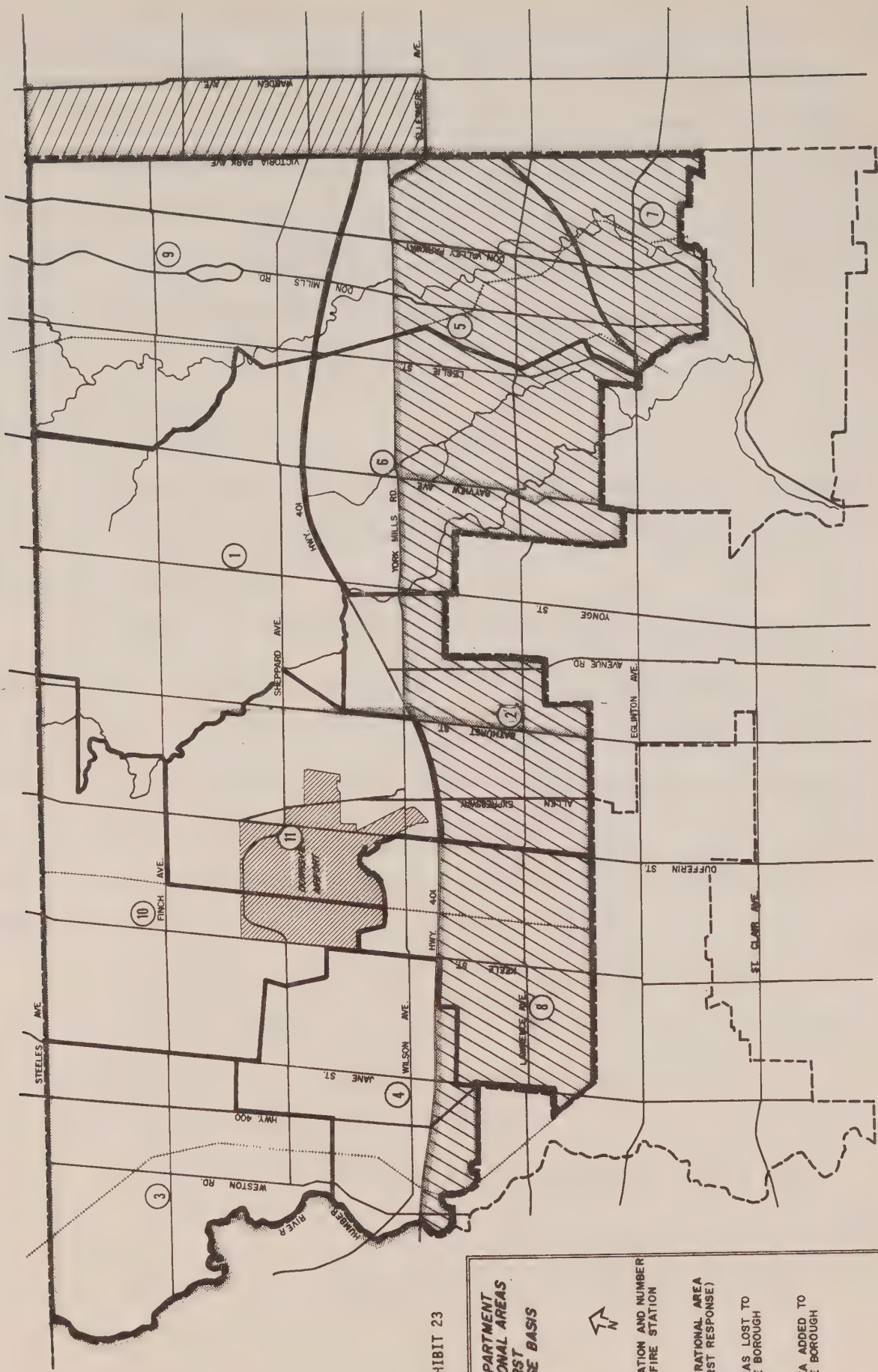


EXHIBIT 23

**FIRE DEPARTMENT
OPERATIONAL AREAS
ON A FIRST
RESPONSE BASIS**

LEGEND

↑ N

① LOCATION AND NUMBER OF FIRE STATION

— OPERATIONAL AREA (FIRST RESPONSE)

▨ AREAS LOST TO THE BOROUGH

▧ AREA ADDED TO THE BOROUGH

The area of North York presently south of York Mills Road and Parkwoods Village Drive between Bayview and Victoria Park is proposed to become part of the Borough of East York. This area is presently serviced initially by vehicles from four North York stations (#1, 5, 6, 7). Two fire stations are located within this territory (#5 and 7) with one pumper and one aerial ladder vehicle assigned to #5 station. North York's fire training facilities and two pumpers are located at station #7 and would be taken over by East York.

Provision of Services

Due to the loss of these four fire stations to the boroughs of York, East York and City of Toronto the provision of fire department services will be affected.

Station #4 in the Jane and Wilson area presently services areas south of the 401 in the area which would become York Borough. Similarly, station #8 provides aerial-ladder vehicle service to an area north of 401 from the Humber River to Dufferin as well as a pumper vehicle on a first response basis to the Wilson-Keele-Dufferin area. Another area which would require service from another location would be the Wilson-Bathurst-Yonge Blvd. area which is presently handled by station #2.

Station #6 at York Mills and Bayview would be placed at the border of two other boroughs. Its present siting is inappropriate unless it was to continue servicing areas which become the responsibility of the City of Toronto and the borough of East York.

The area north of York Mills Rd.-Parkwoods Village Drive now serviced on a first response basis by a pumper vehicle and aerial-ladder vehicle from station #5 would require servicing from another location. In

addition, station #7 presently provides service to this same area on additional alarms and cover-up basis. Vehicles from another location would have to be found to provide the same coverage as #7.

The area of Scarborough which would become the responsibility of the North York fire department would require servicing from some location.

A servicing problem is created along the 401 due to the proposed boundaries. Responses to emergencies on the 401 would now involve four municipalities instead of one due to restricted access to the highway.

There is a further point that should be noted with regard to the relocation of the borough's training facilities. Site acquisition for these facilities could be difficult. There are environmental problems arising due to the types of training exercises carried out. The present facilities are sited with appropriate prevailing winds to allow for the dispersion of any air pollutants. A similar site north of 401 may be difficult to place without affecting the existing area residents.

Since the training facilities now proposed to be located in East York would be lost to North York, these would need to be replaced in order to continue the type of training program presently followed.

Staffing Levels

As shown in Exhibit 24, the overall present staffing level in the Department would be reduced by 137 or 23.3% of the present total. This figure should be considered as an estimated number which would need to be confirmed by a more detailed evaluation of the fire protection services required in the proposed new Borough. It was not possible within the time constraints given for this study, to perform such a detailed and technical assessment. However, the estimated overall staff reduction is not expected to change significantly.

EXHIBIT 24

FIRE DEPARTMENT

ADJUSTMENTS TO CURRENT STAFFING LEVELS

<u>Staff Type</u> ⁽¹⁾	<u>Current Level</u> (2)	<u>Revised Level</u>	<u>Decrease</u>	
			<u>Number of Staff</u>	<u>%</u>
Management and Supervisory	145	112	33	22.8
Technical Services	-	-	-	-
Administrative Services	3	3	-	-
General Services	<u>439</u>	<u>335</u>	<u>104</u>	<u>23.7</u>
Totals	<u>587</u>	<u>450</u>	<u>137</u>	<u>23.3</u>

(1) Departmental staff have been classified into broad "types" or categories according to their primary role or function. The staff types used are described as follows:

(i) Management and Supervisory - includes staff from the level of Commissioner down to and including Foremen.

(ii) Technical Services - includes all technical positions including engineers, draftsmen, planners, inspectors, etc.

(iii) Administrative Services - includes secretaries, clerks, typists, accounting staff and other office staff.

(iv) General Services - includes all "outside" non-management staff and other staff not included in the above three types.

(2) Source: Personnel Department, Permanent Establishment as of July 8, 1977.

Equipment Levels

As shown in Exhibit 25, the Fire Department of North York has an inventory of 18 pumper vehicles, 4 aerial-ladder vehicles and 2 rescue-salvage vehicles. The fire stations which are proposed to be acquired by the other municipalities presently have access to 6 pumper vehicles and 2 aerial-ladder vehicles. Whether these vehicles in the "lost" stations will leave or stay in order to North York to adequately cover its other responsibilities due to the proposed boundary changes is still a question of concern.

The fire department has considered that a long-term re-evaluation of all fire station locations is necessary to provide a reasonable level of service to all sections of the Borough under the proposed restructured boundaries given the amount of redevelopment that would be involved.

In connection with this redevelopment certain capital expenditures would arise directly as a result of the realignment of the boundaries. These transitional costs are only an approximation of what would be involved due to the rapidly changing prices associated with land and construction costs. Since it is difficult to anticipate the arrangements made for a re-distribution of vehicles and equipment associated with the restructured boundaries, an estimate was included for the acquisition of additional vehicles and equipment. The total transitional costs could possibly be more than \$2 million. These costs are shown on an item-by-item basis in Exhibit 26.

7.2.4.3 Revised 1977 Current Budget

Exhibits 27 and 28 show the impact of the proposed boundary changes on the 1977 Current Budget.

EXHIBIT 25

FIRE DEPARTMENT

DISTRIBUTION OF FIRE STATION AND EQUIPMENT

<u>Station Number</u>	<u>Location</u>	<u>Present Vehicle Complement</u>		
		<u>Pumpers</u>	<u>Aerial</u>	<u>Rescue</u>
1	Yonge and Empress	2	1	-
2	Lawrence and Bathurst	2	-	-
3	Finch and Weston Road	2	-	-
4	Jane and Wilson	2	-	-
5	Don Mills and Bond	1	1	-
6	York Mills and Bayview	1	-	1
7	Bermondsey and Eglinton	2	-	-
8	Lawrence and Keele	1	1	-
9	Finch and Seneca Hill	2	-	-
10	Keele and Finch	1	1	-
11	Sheppard and Dufferin	2	-	1
		—	—	—
	Total	18	4	2

EXHIBIT 26

FIRE DEPARTMENT

TRANSITIONAL COST ITEMS

<u>Description</u>	<u>Estimated Cost</u> (<u>\$</u>)
Acquisition of site for fire station to service Steeles-Sheppard-Warden-Victoria Park area	\$200,000
Construction of fire station to service above area	312,000
Acquisition of site for relocation of present York Mills and Bayview station (#6)	200,000
Construction of relocated station #6	312,000
Construction of North York Fire Department training facilities to replace that lost to East York	300,000
Site Acquisition for new training facilities	\$200,000 - 450,000
Acquisition of vehicles and equipment due to expected transfer of equipment to other municipalities	<u>350,000</u>
Total Transitional Costs	\$1,874,000 - \$2,124,000

EXHIBIT 27

FIRE DEPARTMENT

BUDGET REVISIONS BY CLASSIFICATION

	1977 <u>Budget</u> (<u>\$</u>)	1977 <u>Revised Budget</u> (<u>\$</u>)	<u>Decrease</u> (<u>\$</u>) (<u>%</u>)	
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	12,467,387	9,484,390	2,982,997	23.9
Materials and Services	573,140	463,050	110,090	19.2
Equipment	104,020	91,430	12,590	12.1
Municipal Grants	1,500	1,155	345	23.0
Debt Charges	217,620	208,789	8,831	4.1
Capital Expenditure	<u>45,515</u>	<u>39,880</u>	<u>5,635</u>	<u>12.4</u>
Total Expenditures	<u>13,409,182</u>	<u>10,288,694</u>	<u>3,120,488</u>	<u>23.3</u>
<u>Revenue</u>				
Service Charges	<u>15,000</u>	<u>12,550</u>	<u>2,450</u>	<u>16.3</u>
<u>Net Expenditures</u>	<u>13,394,182</u>	<u>10,276,144</u>	<u>3,118,038</u>	<u>23.3</u>

EXHIBIT 28

FIRE DEPARTMENT

BUDGET REVISIONS BY ACCOUNT

	1977 <u>Budget</u> (<u>\$</u>)	1977 <u>Revised Budget</u> (<u>\$</u>)	<u>Decrease</u>	
<u>Expenditures</u>			(<u>\$</u>)	(<u>%</u>)
0210 - General	12,786,447	9,733,750	3,052,697	23.9
0211 - Fire Halls	279,920	254,279	25,641	9.2
0212 - Fire Trucks	<u>342,815</u>	<u>300,665</u>	<u>42,150</u>	<u>12.3</u>
Total Expenditures	<u>13,409,182</u>	<u>10,288,694</u>	<u>3,120,488</u>	<u>23.3</u>
<u>Revenue</u>				
0210 - General	15,000	12,550	2,450	16.3
0211 - Fire Halls	-	-	-	-
0212 - Fire Trucks	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue	<u>15,000</u>	<u>12,550</u>	<u>2,450</u>	<u>16.3</u>
<u>Net Expenditures</u>	<u>13,394,182</u>	<u>10,276,144</u>	<u>3,118,038</u>	<u>23.3</u>

7.2.5 Health Department

7.2.5.1 Areas of Responsibility

The Health Department is responsible for carrying out the statutory provisions of Federal, Provincial and Municipal acts, regulations and by-laws relating to public health in the Borough of North York.

These include responsibility for programmes and services involving food control, environmental sanitation, communicable disease control, health counselling and education, nutrition, child advocacy, senior citizens services and dental services throughout the Borough.

7.2.5.2 Summary of Operational Impacts

Operational Service Areas and Facilities

The Health Department consists of six major divisions or sections. These are as follows:

- Food Control, Environmental Sanitation and Communicable Disease Control
- Dental Services
- Nutrition Service
- Child Advocacy Project
- School Health
- Public Health Nursing

Each of these divisions would experience a reduction in staff as a result of the new, smaller area to service. These reductions would not result in any major operating service problems. However, in view of the large size of Public Health Nursing Division, it deserves some further discussion in relation to the impact on operating service areas.

Public Health Nursing

The largest division in the Health Department is the Public Health Nursing Division which represents 46% of Department's total expenditures in the 1977 Current Budget.

Public Health Nursing services are carried out on a local area basis with fourteen nursing teams presently assigned throughout the Borough. Exhibit 29 shows the geographical distribution of the areas of responsibility for these teams. Also shown are the major hospitals, health centres, and offices throughout the Borough which are used by the Public Health Nursing Division to provide its services to North York residents.

As shown by the cross-hatched area on Exhibit 29 to the south of Highway 401, the following Public Health Nursing areas would be affected by the proposed boundary changes:

<u>Team</u>	<u>Percentage of Team Lost (%)</u>
4	85.7
5	100.0
8	33.3
13	87.5
14	100.0

The operational service areas of the remaining teams would have to be adjusted to reflect the new Borough boundaries including the addition of one new team to service the area received from Scarborough. (This team would be responsible for serving the 3 Ontario Housing Complexes, 1 Senior Citizens Complex and 13 elementary and secondary schools which

EXHIBIT 29

**EXISTING SERVICE
AREAS AND FACILITIES**

**PUBLIC HEALTH
NURSING DIVISION**

Health Department

LEGEND



EXISTING SERVICE
AREA BOUNDARIES



AREA ADDED TO
THE BOROUGH

would be transferred to North York from Scarborough.) Since adjustments to the distribution of nursing teams are made annually to meet changing local needs, the reorganization of teams required for the new boundaries would be accomplished in a similar manner without any major impact on the delivery of services.

Exhibit 29 also shows that the following facilities would be lost to other area municipalities:

- Humber Memorial Hospital
- Lawrence Heights Medical Centre
- Sunnybrook Hospital Family Planning Clinic
- Flemingdon Health Centre

The loss of these nursing teams facilities would not have any adverse impact on the operations in the residual part of North York. However, there would be a transitional stage both before and after the transfer during which time the reorganization of Public Health Nursing services would cause some disruption in operations. The length of this transitional period is difficult to predict although it would likely be of several months duration.

Provision of Services

While Health Department operations would not suffer any significant adverse impacts from the proposed boundary changes, the same cannot be said for the residents who would be transferred to a new municipality. There would be a significant adverse impact from their point of view on the delivery of municipal public health services. This would occur as a result of two factors. These are:

- Certain programmes and services now provided by North York are not provided by the municipalities to the south of the Borough. Residents who participate in these programmes would find themselves ineligible to continue receiving these services.
- The considerable amount of familiarity, rapport and continuity of service which has developed between public health nurses, school health assistants, nutritionists and other Department staff and residents would be lost. Residents may find themselves dealing with new and unfamiliar Health Department staff in many cases.

In relation to the first factor above, there are a number of programmes which are unique to the Borough of North York including:

- Children's Dental Programme

Basic dental treatment and preventive service are provided to elementary school children whose families reside in North York. This programme is offered only by the Borough of North York and the City of Toronto which means that children of those residents transferring to East York and York would no longer be eligible. This would have particular hardship on the lower income groups such as those in the Dufferin-Lawrence area which would transfer to York.

- Early Identification Programme

This is a public health nursing programme provided by North York to identify abnormal development or behaviour in children immediately after their birth. It attempts to identify and treat problems well before children reach school age.

- Parent Education

This programme teaches parents how to deal more effectively with their children.

- Public Health Nursing in Nursery Schools

The Borough of North York provides special testing and preventive health programmes in nursery schools including Denver Developmental Testing, Vision Screening, immunization and audio screening.

- Audio Programme for Seniors

Hearing tests are conducted for all Borough of North York senior citizens.

- North York Interagency Council

This Council is a group of some 40 different health and social service agencies designed to provide comprehensive services across North York without fragmentation and overlapping of services provided by the various individual groups. It is important to note that the Royal Commission, during its study, recognized the North York Interagency Council as one of the few successfully coordinated social services networks in Metropolitan Toronto.(1)

- Child Health Profile

Starting in 1977, a programme to provide a complete nursing assessment for all children entering Junior Kindergarten has been established. As part of this programme, parents are interviewed in an attempt to identify any behavioural, physical or developmental problems at an early age.

The Health Department, in the past has developed a comprehensive range of health care services based on the needs of the Borough's residents. The programmes described above, unless initiated by the new receiving municipalities, would be lost to those residents transferring out of North York. The longer term impacts on the lives of these residents due to the loss of these unique programmes would be both unmeasurable and significant.

The extent of the impact felt by residents who would be transferred out of North York is shown in Exhibit 30 which gives a summary of selected Public Health Nursing statistics during the first six months of 1977.

As can be seen in this Exhibit under the column heading "Proposed Total Leaving North York", some 29.3% of Nursing Caseload, 31.3% of Nursing Time, 28.8% of Contacts with Households and 25.8% of Total Contacts with Residents occur in the areas which would be transferred out of North York.

(1) Royal Commission Report, Volume 2, Chapter 19, page 360.

EXHIBIT 30

HEALTH DEPARTMENT

SELECTED PUBLIC HEALTH NURSING STATISTICS
FOR THE PERIOD JANUARY 1 - JUNE 30, 1977

Activity	Proposed York		Proposed East York		Proposed City of Toronto		Proposed Total Leaving North York		Proposed North York		Total Existing North York	
	Quantity	Percent of Total	Quantity	Percent of Total	Quantity	Percent of Total	Quantity	Percent of Total	Quantity	Percent of Total	Quantity	Percent of Total
Nursing Caseload (Number of Cases)	1,040	15.9	767	11.7	114	1.7	1,921	29.3	4,628	70.7	6,549	100.0
Allocation of Nursing Time (Number of Hours)	11,016	13.6	12,293	15.2	2,007	2.5	25,316	31.3	55,578	68.7	80,894	100.0
Contacts with Households (Number of Visits)	2,776	14.5	2,060	10.8	672	3.5	5,508	28.8	13,620	71.2	19,128	100.0
Total Contacts with Residents (Number of Contacts)	6,197	11.4	6,472	12.0	1,299	2.4	13,968	25.8	40,451	74.2	54,419	100.0
Total Contacts Per Thousand Residents (2) (Number of Contacts)	87.6		82.8		57.3		81.4		96.7			

- (1) Number of active cases as of March 1977 (i.e. contact made within the previous year).
 (2) Based on Total Contacts with Residents divided by the 1976 population statistics used by the Royal Commission.
 (Ref: Volume II, p.158 of the Royal Commission report.) Only contacts at least 15 minutes in duration recorded.

Source: Health Department computerized information system.

Further, in considering the activity Total Contacts with Residents, 6,197 or 11.4% of these occurred in the area which would be transferred to York, 6,472 or 12.0% in the area to East York, and 1,299 or 2.4% in the area to the City of Toronto, for a total of 13,968 or 25.8% of the Total Contacts made for the period shown. It is the segment of the Borough's population related to these statistics which would be affected by the proposed boundary changes.

The effects felt by the residents transferring out of North York would be related to a lack of continuity of service through changes in programmes, services, public health staff and operating methods, the loss of unique services and an overall disruption of programmes and services during the transitional period. (The transitional period would be longer from the residents' point of view than from a Borough operations point of view due to the problems of adjusting to new services and unfamiliar staff. The problems of adjusting to new services and staff would be felt in particular by the Borough's senior citizens. This problem could be alleviated if the Health Department staff presently serving the areas being lost, could be transferred wherever possible in order that they continue serving in their present areas.)

Staffing Levels

Exhibit 31 shows a summary of the staff reductions which would occur in the Health Department. The largest reduction occurs in the Technical Services category which shows a decrease of 58 or 23.3%.

EXHIBIT 31

HEALTH DEPARTMENT

ADJUSTMENTS TO CURRENT STAFFING LEVELS

<u>Staff Type</u> ⁽¹⁾	<u>Current Level</u> ⁽²⁾	<u>Revised Level</u>	<u>Decrease</u>	
			<u>Number of Staff</u>	<u>%</u>
Management and Supervisory	19	18	1	5.6
Technical Services	249	191	58	23.3
Administrative Services	22	20	2	9.1
General Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	<u>290</u>	<u>229</u>	<u>61</u>	<u>21.0</u>

(1) Departmental staff have been classified into broad "types" or categories according to their primary role or function. The staff types used are described as follows:

(i) Management and Supervisory - includes staff from the level of Commissioner down to and including Foremen.

(ii) Technical Services - includes all technical positions including engineers, draftsmen, planners, inspectors, etc.

(iii) Administrative Services - includes secretaries, clerks, typists, accounting staff and other office staff.

(iv) General Services - includes all "outside" non-management staff and other staff not included in the above three types.

(2) Source: Personnel Department, Permanent Establishment as of July 8, 1977.

The majority of this decrease would be in the Public Health Nursing and Dental Services Divisions which would lose 24 and 19 Technical service staff respectively.

On a Departmental-wide basis a total of 61 or 21.0% of the current staff of 290 would be transferred to other municipalities. This figure is less than proportionate to the net transfer of population out of North York because of the small reductions in management and supervisory and administrative services staff. Although the Borough would be smaller than its present size, the majority of staff in these two categories would not be affected because of the specialized nature of their duties and the fact that management's workload would not change significantly.

It is important to note that the Department would lose a number of staff with highly specialized public health skills. The Department would lose its investment of time and cost in training these people. Also, there would be the need to retrain staff to fill some of these losses in specialty skills.

Other Considerations

a) Direct Revenue

The Health Department presently receives direct revenue from Provincial Grants and from service charges in some cases. This revenue presently accounts for 21.5% of Departments' total expenditures. This percentage would not change significantly in the new Borough.

b) Management and Administrative Implementation Costs

As mentioned previously in Section 2.2.5.2 under "Operational Service Areas and Facilities", a reorganization of the Department's Public Health Nursing Team areas and staff would be required if the boundaries of North York were changed. Similarly, the other Divisions of the Health Department would require reorganization and redeployment of staff. Also, the Department would need to set up the new staff groups required to service the area received from Scarborough. Staff retraining would also be required, although the extent to which this would be needed could not be determined until the individual staff members to be transferred are selected and an assessment of the lost skills is made.

The above activities are expected to involve a considerable amount of management and supervisory and administrative time and cost during the transitional stage. In addition, the regular duties and responsibilities of the people involved may be postponed or delayed as a result. The cost to the Borough for these activities cannot be accurately estimated at this time.

c) Transfer of Records

According to the Health Disciplines Act, the records of Health Department clients cannot be transferred from one official agency to another without the consent of the client.

Referring again to Exhibit 30, the active Nursing Caseload for those areas leaving North York amounts to 1,921 cases according to the March 1977 figures. The records of these clients would need to be transferred to their respective new municipalities. However, before this can be accomplished, each of these clients would have to be contacted and arrangements made to have them sign an informed consent form. Many of these clients would have to be visited in their homes for this purpose, particularly the Borough's senior citizens. From an operations point of view, this would be a time-consuming and costly process.

7.2.5.3 Revised 1977 Current Budget

Exhibit 32 - Budget Revisions by Classification

Exhibit 32 shows that the decrease in salaries, wages and employee benefits would be \$844,941 or 19.3% of present costs. This is a lower proportion than the 21.0% staff reduction identified earlier in Volume 1, Exhibit 10, which reflects the fact that the staff reductions would almost exclusively be among non-management staff and hence those with lower salary ranges.

The overall decrease in total expenditures of 19.5% versus a projected loss of 22.2% in revenue would produce a decrease in net expenditures of only \$700,172 or 18.8% which is less than proportional to the projected transfers in population.

EXHIBIT 32

HEALTH DEPARTMENT

BUDGET REVISIONS BY CLASSIFICATION

	1977 Budget (\$)	1977 Revised Budget (\$)	Decrease (\$)(%)	
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	4,373,419	3,528,478	844,941	19.3
Materials and Services	336,069	256,632	79,437	23.6
Equipment	<u>29,853</u>	<u>28,035</u>	<u>1,818</u>	<u>6.1</u>
Total Expenditures	<u>4,739,341</u>	<u>3,813,145</u>	<u>926,196</u>	<u>19.5</u>
<u>Revenue</u>				
Provincial Grants	992,246	773,102	219,144	22.1
Service Charges	<u>28,000</u>	<u>21,120</u>	<u>6,880</u>	<u>24.6</u>
Total Revenue	<u>1,020,246</u>	<u>794,222</u>	<u>226,024</u>	<u>22.2</u>
<u>Net Expenditures</u>	<u>3,719,095</u>	<u>3,018,923</u>	<u>700,172</u>	<u>18.8</u>

Exhibit 33 - Budget Revision by Account

As can be seen from Exhibit 33 there are two anomalies in the reductions to total expenditures by account. These are the reduction in Administrative costs by 2.5% and the reduction in Family Planning costs by 68.1%. The former figure is explained by the fact that the management and administrative staff could not be cut back significantly as discussed in Section 7.2.5.2. The large decrease in Family Planning costs is due to the loss of 2 clinics including the Sunnybrook Hospital Clinic. (Since Family Planning is 100% funded by the Province, the revenue side also would drop by 68.1%.)

EXHIBIT 33

HEALTH DEPARTMENT

BUDGET REVISIONS BY ACCOUNT

	<u>1977</u> <u>Budget</u> <u>(\$)</u>	<u>1977</u> <u>Revised Budget</u> <u>(\$)</u>	<u>Decrease</u>	
<u>Expenditures</u>			<u>(\$)</u>	<u>(%)</u>
0610 - Administration	196,881	191,881	5,000	2.5
0620 - Dental Services	1,137,895	892,226	245,669	21.6
0630 - Nursing	2,185,117	1,791,989	393,128	18.0
0640 - Nutritionists	37,876	37,876	-	-
0650 - Inspection	604,722	481,956	122,766	20.3
0650 - Encephalitis	44,000	36,640	7,360	16.7
0660 - Family Planning	77,424	24,675	52,749	68.1
0670 - Child Advocacy	9,080	9,080	-	-
0680 - School Health Assistants	<u>446,346</u>	<u>346,822</u>	<u>99,524</u>	<u>22.3</u>
Total Expenditures	<u>4,739,341</u>	<u>3,813,145</u>	<u>926,196</u>	<u>19.5</u>
 <u>Revenue</u>				
0610 - Administration	44,001	42,326	1,675	3.8
0620 - Dental Services	147,782	115,527	32,255	21.8
0630 - Nursing	509,820	401,104	108,716	21.3
0640 - Nutritionists	7,512	8,027	(515)	- 6.9
0650 - Inspection	125,563	106,546	19,017	15.1
0650 - Encephalitis	11,000	9,160	1,840	16.7
0660 - Family Planning	77,424	24,675	52,749	68.1
0670 - Child Advocacy	9,500	9,500	-	-
0680 - School Health Assistants	<u>87,644</u>	<u>77,357</u>	<u>10,287</u>	<u>11.7</u>
Total Revenue	<u>1,020,246</u>	<u>794,222</u>	<u>226,024</u>	<u>22.2</u>
 <u>Net Expenditures</u>	 <u>3,719,095</u>	 <u>3,018,923</u>	 <u>700,172</u>	 <u>18.8</u>

7.2.6 Legal Department

7.2.6.1 Areas of Responsibility

The Legal Department is responsible for providing a full range of legal services to the Municipal Corporation, to Council and its various Committees and to other Borough Departments. These legal services involve the following:

- interpretation of the Municipal Act and Provincial Statutes as to the authority of the Borough to undertake action in any legal matter;
- representation of the Municipality in legal disputes with individuals and other organizations both in and out of Court;
- the provision of legal advice to Council and its Committees;
- the provision of legal advice in real estate transactions, the creation and interpretation of Zoning By-Laws and labour regulations;
- the provision of legal advice on routine matters and real estate transactions for special purpose bodies (Board of Health, Library Board);
- the application to the Provincial Legislature for Private Bills within the Statutory authority of the Municipality.

7.2.6.2 Summary of Operational Impacts

Staffing Levels

The Legal Department's current staffing level would not be affected by the proposed boundary changes. This is reflected in Exhibit 34 which shows no change in staff in the new Borough. This is primarily due to the fact that the Department's workload would not be reduced significantly in spite of the reduction in size of the Borough.

EXHIBIT 34

LEGAL DEPARTMENT

ADJUSTMENTS TO CURRENT STAFFING LEVELS

<u>Staff Type</u> ⁽¹⁾	<u>Current Level(2)</u>	<u>Revised Level</u>	<u>Decrease</u>	
			<u>Number of Staff</u>	<u>%</u>
Management and Supervisory	2	2	-	-
Technical Services	4	4	-	-
Administrative Services	4	4	-	-
General Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	<u>10</u>	<u>10</u>	<u>-</u>	<u>-</u>

(1) Departmental staff have been classified into broad "types" or categories according to their primary role or function. The staff types used are described as follows:

(i) Management and Supervisory - includes staff from the level of Commissioner down to and including Foremen.

(ii) Technical Services - includes all technical positions including engineers, draftsmen, planners, inspectors, etc.

(iii) Administrative Services - includes secretaries, clerks, typists, accounting staff and other office staff.

(iv) General Services - includes all "outside" non-management staff and other staff not included in the above three types.

(2) Source: Personnel Department, Permanent Establishment as of July 8, 1977.

If the proposed boundary changes are legislated into effect, it would be necessary to retain counsel during the transitional period to handle the legal ramifications involved. This work would involve representation of the Borough in legal matters pertaining to the transfer of property, other assets, staff and records between municipalities and representation before the Ontario Municipal Board.

It is expected that counsel would need to be retained for a period of one year at a cost of \$25,000 to the Borough. It is important to note that this cost does not include the cost of legal assistance that would be required if the other Royal Commission recommendations are implemented. Since this is a transitional cost, it is not included in the revised current budget figures.

7.2.6.3 Revised 1977 Current Budget

Exhibit 35 - Budget Revisions by Classification

As can be seen from the Revised Budget figures shown in Exhibit 35, there would be no changes from the existing 1977 Current Budget.

EXHIBIT 35

LEGAL DEPARTMENT

BUDGET REVISIONS BY CLASSIFICATION

	<u>1977</u> <u>Budget</u> <u>(\$)</u>	<u>1977</u> <u>Revised Budget</u> <u>(\$)</u>	<u>Decrease</u>	
			<u>(\$)</u>	<u>(%)</u>
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	240,648	240,648	-	-
Materials and Services	59,850	59,850	-	-
Equipment	<u>3,000</u>	<u>3,000</u>	-	-
Total Expenditures	<u>303,498</u>	<u>303,498</u>	-	-
 <u>Revenue</u>				
Service Charges	<u>11,600</u>	<u>11,600</u>	-	-
 <u>Net Expenditures</u>	<u>291,898</u>	<u>291,898</u>	-	-

7.2.7 Parks and Recreation Department

7.2.7.1 Areas of Responsibility

The Parks and Recreation Department is responsible for providing the following services and programmes to the residents of North York:

- a comprehensive programme of recreation for Borough residents of all ages. This includes the identification of community needs and the assistance of community organizations and groups in the development of recreation programmes;
- the development, operation and maintenance of the Borough's parklands and park facilities, arenas, community centres, etc.
- the landscaping for all Borough-owned lands, public libraries and the municipal offices;
- tree planting and maintenance and weed control throughout the Borough.

7.2.7.2 Summary of Operational Impacts

Operational Services Areas and Facilities

a) Parks and Maintenance Branches

Parks and Maintenance Services are currently provided on a local district basis. The Borough is divided into six local districts with Parks and Recreation service yards located in five of these districts. (At present, the Oriole Yard services two districts.) These operating districts and service yards are shown in Exhibit 36.

The five Parks Department service yards are used to house Parks and Recreation vehicles, equipment and materials and also act as "home base" for the various work crews in each local area.

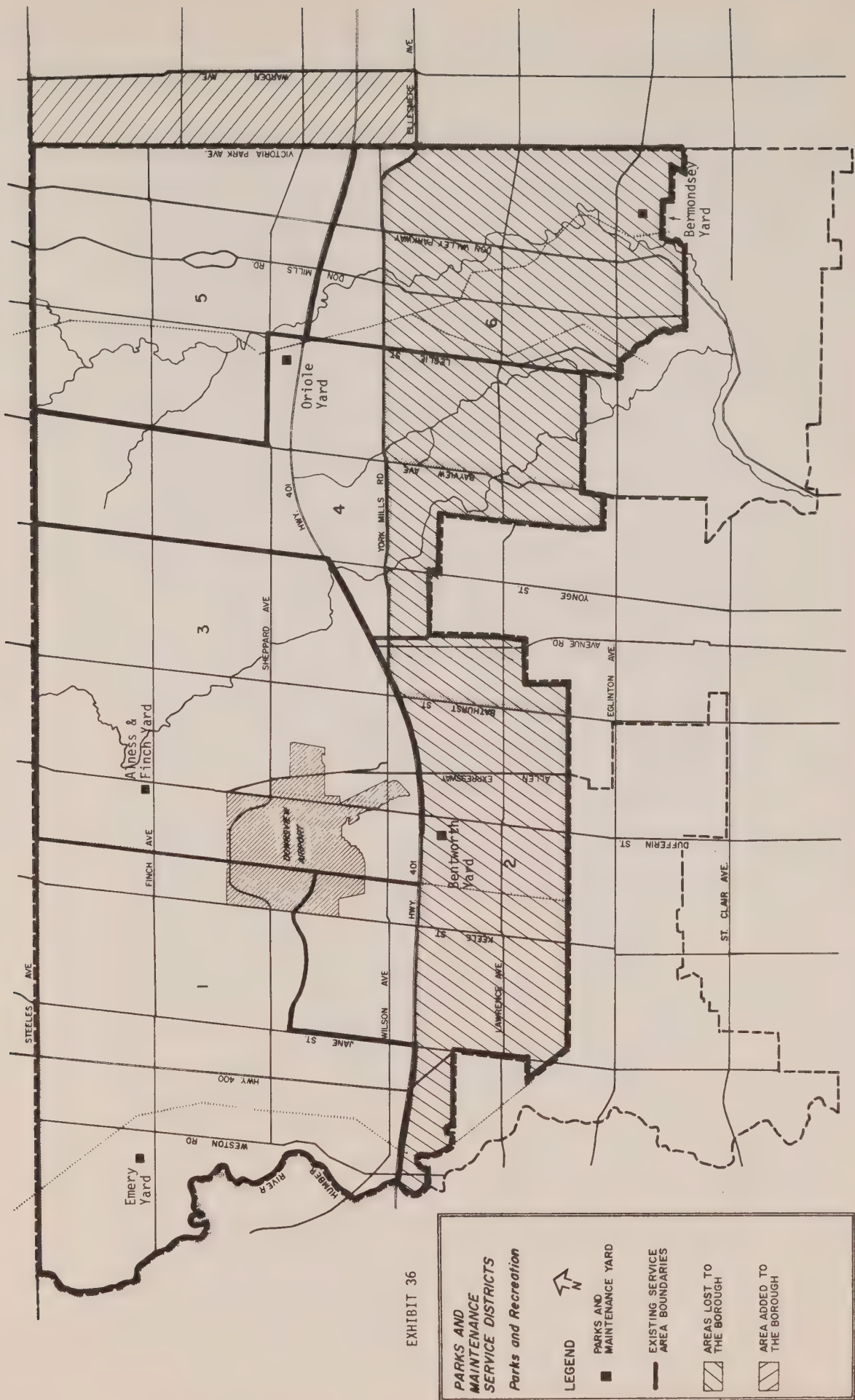


EXHIBIT 36

In addition to the district yards, a parks maintenance shop is situated at the Finch Yard. This shop acts as a centre for the Department's more specialized maintenance services which cannot be carried out at the local district level because of the specialized skills and equipment required.

The Bentworth Yard located south of Highway 401 near Dufferin Street houses the Department's Arborist facility and acts as the centre for Borough-wide arborist operations. As is the case with the specialized maintenance work, the Arborist operations cannot be carried out at the local district level because of the highly specialized skills and equipment required. As can be seen in Exhibit 36, the cross-batched areas represent those geographical areas which would be lost from or added to North York. Associated with these transfers of area would be the loss of the Bermondsey Yard and the Bentworth Yard (including the Arborist's facility). These two facilities would be transferred to the Boroughs of East York and York respectively. There would be no additional yards transferred to North York from Scarborough.

Exhibit 36 also shows that major portions of Districts 2, 4 and 6 would be lost to the Borough. District 5 would expand due to the addition of the area from Scarborough.

As a result of these losses of service yards and changes to existing service areas, the following changes to operational service areas and facilities would be required:

- The area of District 2 to the north of Highway 401 would have to be serviced from either the Emery or the Finch Yard. The addition of this area to the operating service area of either of these yards would not have a significant impact on their operations, nor would any expansion to existing facilities be required.
- The service area of the Oriole Yard would be reduced in size, even with the addition of the area from Scarborough. The yard itself would not be as centrally located within its service area. Neither of the above changes would have a significant impact on the operations of the Oriole Yard.
- The Arborist's facility would have to be relocated within the new boundaries of the Borough. This would require the construction of a 3,000 square foot building which would be used to store, maintain and repair the Arborist equipment and vehicles. The estimated cost for such a facility is \$400,000. This cost estimate assumes that the building would be constructed on Borough-owned property (with the Alness District Yard Headquarters being the likely site).
- District 3 operations would remain unchanged.

b) Recreation Branch

The Recreation Branch consists of three major service groups.

These are the Community Services Division, Program Division, and Youth Division. The Program Division operates on a centralized, Borough-wide basis rather than on a local area basis and, as such, would not be affected by the boundary changes from an operating service area standpoint.

The Community Services and Youth Divisions operate on a district basis with each having its own pattern of service areas across the Borough.

Exhibit 37 shows the service areas of the Community Services Division. The pattern of service areas shown has evolved from the particular community service needs of the various Borough communities. A community office is situated in each of the 16 areas. These offices are operated by the Department and serve as the focal point for community service activities in their respective areas. As can be seen from Exhibit 37, five Community Service Areas (0, 5, 6, 14 and 15) would be lost in their entirety. In addition, major portions of 3 areas would be lost (10, 12 and 13). The remaining portions of these three areas could be incorporated into service areas 10, 11 and 12 without any significant operational difficulties. This is largely due to the fact that local operations of the Community Services Division are not related to the establishment of permanent physical facilities.

The local districts of the Youth Division are shown in Exhibit 38. For reasons similar to those presented above for the Community Services Division, the adjustment in Youth Services districts would not have a major operational impact.

Provision of Services

a) Loss of Parks and Facilities

The Parks and Recreation Department provides its services through an extensive system of parks, community centres,

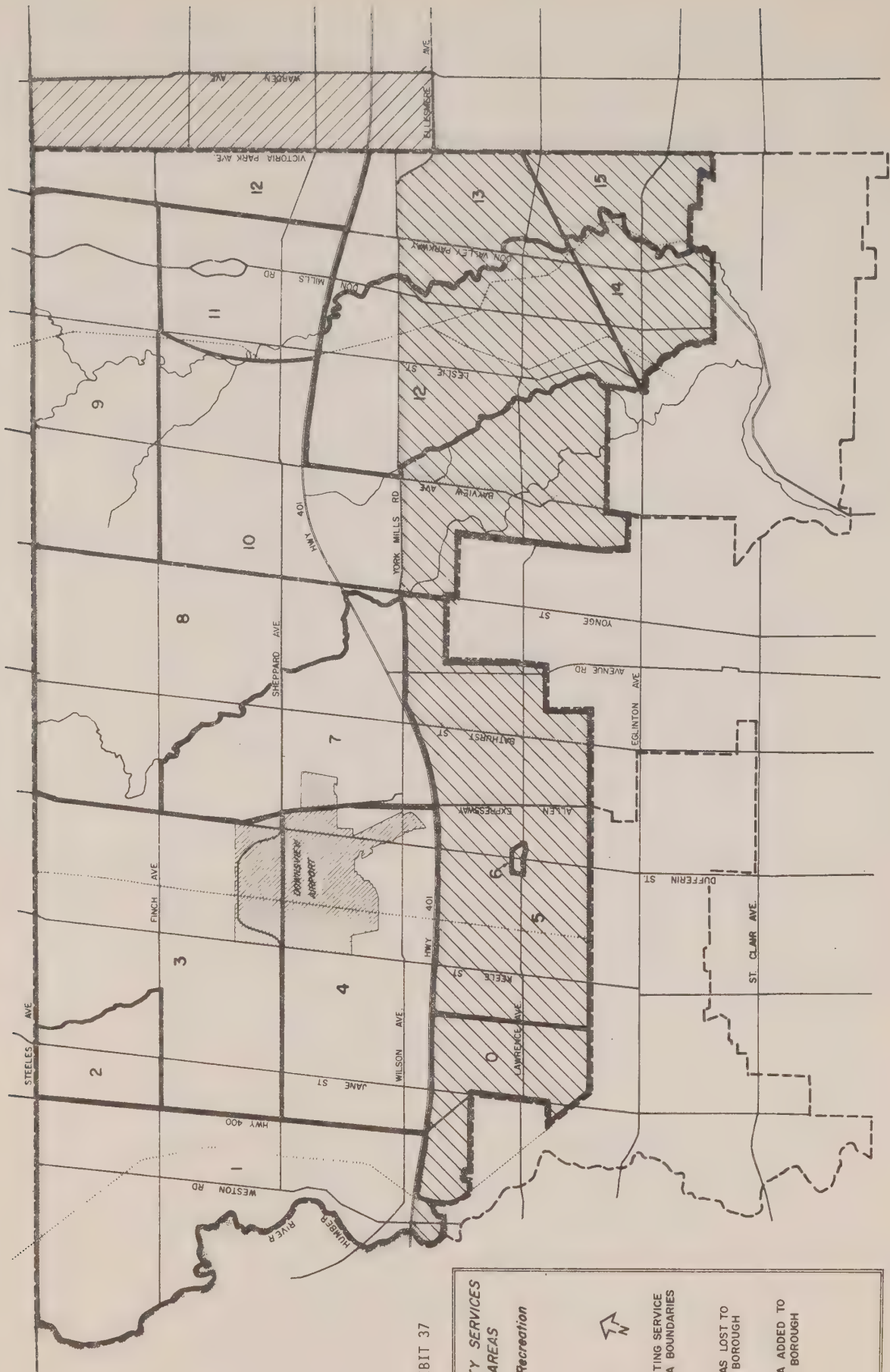


EXHIBIT 37

**COMMUNITY SERVICES
DIVISION AREAS**
Parks and Recreation

LEGEND

- EXISTING SERVICE AREA BOUNDARIES
- AREAS LOST TO THE BOROUGH
- AREA ADDED TO THE BOROUGH

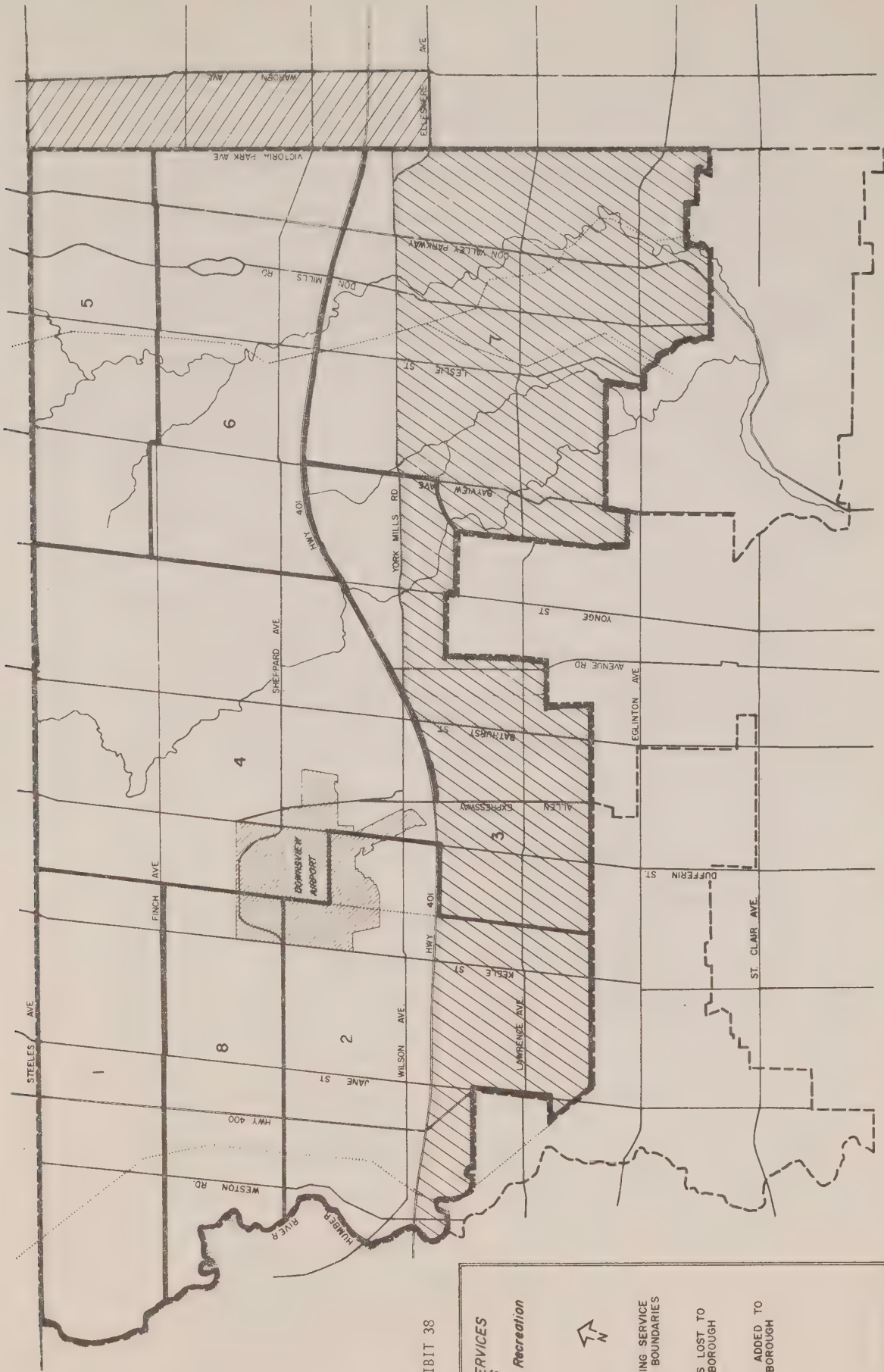


EXHIBIT 38

YOUTH SERVICES DISTRICTS
Parks and Recreation

LEGEND

➔ N

— EXISTING SERVICE AREA BOUNDARIES

▨ AREAS LOST TO THE BOROUGH

▩ AREAS ADDED TO THE BOROUGH

swimming pools and arenas as well as utilizing available time at various schools and other facilities across the Borough. A considerable number of these facilities and services would be lost to North York which presently form a major part of the community and recreational services provided by the Borough to its residents.

The losses in facilities and services are shown in detail in Exhibit 39 which summarizes the major losses in Parks and Recreation facilities which would take place if the proposed boundary changes were implemented. Also shown, is the new inventory which would be in effect for these facilities in the new Borough of North York. (A breakdown of the losses in parks and recreational facilities to York, East York and the City of Toronto is shown in Exhibit 40.)

As can be seen from Exhibits 39 and 40, the overall loss in facilities would be proportionately higher than the loss of 25.06% of the Borough's population as projected by the Royal Commission. For example, North York would experience a net loss of 6 out of 9 or 66.7% of its existing Community Centres, 6 out of 18 or 33.3% of its Arenas, 3 out of 4 or 75.0% of its outdoor artificial hockey pads and 6 out of 14 or 42.9% of its lighted softball diamonds. Also, on a total parks acreage basis, North York would lose a net total of 609 acres or 34.1% of its existing parklands.

EXHIBIT 39

PARKS AND RECREATION DEPARTMENT
IMPACT OF PROPOSED ROYAL COMMISSION BOUNDARIES ON
PARKS AND RECREATION FACILITIES

Type of Facility	Existing Inventory(1)	Facilities Transferred Out of North York		Facilities Received From Scarborough		Net Loss	
		Percent of		Percent of		Percent of	
		Quantity	Existing Inventory	Quantity	Existing Inventory	Quantity	Existing Inventory
Baseball Diamond	3	1	33.3	-	-	1	33.3
Baseball Diamond - Lighted	5	2	40.0	1	20.0	1	20.0
Softball Diamond - Senior	24	14	58.3	-	-	14	58.3
Softball Diamond - Junior	37	10	27.0	5	13.5	5	13.5
Softball Diamond - Lighted	14	7	50.0	1	7.1	6	42.9
Soccer Field	12	2	16.7	5	41.7	(3)	(25.0)
Soccer Field - Lighted	1	1	100.0	-	-	1	100.0
Soccer/Football Field	11	3	27.3	1	9.1	2	18.2
Soccer/Football Field - Lighted	1	1	100.0	-	-	1	100.0
Boccia Courts	46	20	43.5	-	-	20	43.5
Boccia Courts - Lighted	209	66	31.6	5	2.4	61	29.2
Tennis Courts	68	23	33.8	-	-	23	33.8
Tennis Courts - Lighted	120	45	37.5	1	0.8	44	36.7
Drinking Fountain	9	2	22.2	-	-	2	22.2
Walkway	9	6	66.7	-	-	6	66.7
Walkway - Lighted	17	6	35.3	-	-	6	35.3
Community Centre	15	4	26.7	-	-	4	26.7
Park and Tennis Club Building	17	7	41.2	1	5.9	6	35.3
Indoor Pool	17	6	33.3	-	-	6	33.3
Splash Pool	18	3	75.0	-	-	3	75.0
Arena	4	5	38.5	-	-	5	38.5
Outdoor Artificial Hockey Pad	13	22	31.0	2	2.8	20	28.2
Outdoor Pleasure Skating Pad	71	696	39.0	87	4.9	609	34.1
Natural Ice Rink							
Parks Acreage	1,785						

(1) Excludes schools in North York which are used on a part-time basis for recreational programmes. These include some 22 elementary schools, 7 junior high schools and 6 secondary schools in the areas to be transferred out of North York.

PARKS AND RECREATION DEPARTMENT

IMPACT OF PROPOSED ROYAL COMMISSION BOUNDARIES ON
PARKS AND RECREATION FACILITIES

TRANSFER OF FACILITIES BY MUNICIPALITY

Type of Facility	Existing Inventory	Transfers to York	Transfers to the City of Toronto	Transfers to East York	Total Transfers
Baseball Diamond	3			1	1
Baseball Diamond - Lighted	5			2	2
Softball Diamond - Senior	24	6		8	14
Softball Diamond - Junior	37	7	1	2	10
Softball Diamond - Lighted	14	5	1	1	7
Soccer Field	12			2	2
Soccer Field - Lighted	1	1			1
Soccer/Football Field	11	2		1	3
Soccer/Football Field - Lighted	1	1			1
Boccia Courts	46	19		1	20
Boccia Courts - Lighted					
Tennis Courts	209	29	3	34	66
Tennis Courts - Lighted					
Drinking Fountain	68	10	3	10	23
Walkway	120	21	5	19	45
Walkway - Lighted	9			2	2
Community Centre	9	3		3	6
Park and Tennis Club Building	17	4		2	6
Indoor Pool	15	2		2	4
Splash Pool	17	3	1	3	7
Arena	18	2		4	6
Outdoor Artificial Hockey Pad	4	1	1	1	3
Outdoor Pleasure Skating Pad	13	3		2	5
Natural Ice Rink	71	10	2	10	22
Parks Acreage	1,785	211	28	457	696

The higher than proportionate losses in parks and recreation facilities indicates two important facts. These are as follows:

- ignoring local variations in the level of availability of facilities and services and usage patterns, there is a "net" usage of facilities to the south of Highway 401 and York Mills Road by residents from the northern part of the Borough. (This is supported by the fact that all major facilities to the north of Highway 401 are presently operating at full capacity.) Since the facilities and services in the southern part of the Borough would no longer be available to residents remaining in North York, the Borough would have to provide additional services and programmes within its new boundaries in order to maintain the present levels of service being provided to these residents.
- the ability of North York to provide parks and recreational services in the new Borough would be severely limited due to the lack of existing facilities to the north of Highway 401.

An illustration of the first point above is found by examining the usage pattern of Community Centres which would be transferred out of the Borough. Exhibit 41 shows the extent to which selected centres are presently used by groups and organizations which would remain in North York. (Data on usage rates was not available in similar form for the other Community Centres which would be lost.)

Exhibit 41 demonstrates that, for the three centres shown, a total of 3,282 hours per year or 39.5% of the total amount of usage is by groups and organizations from the part of the Borough which would remain in North York. In all, some 67

EXHIBIT 41

PARKS AND RECREATION DEPARTMENT

USAGE RATES OF SELECTED COMMUNITY CENTRES

<u>Community Centre</u>	<u>Current Hours of Use Per Year</u>				
	<u>By All Groups</u>		<u>By Groups Remaining</u>		
	<u>in Existing</u>	<u>North York</u>	<u>in North York</u>		
	<u>No. of</u>	<u>No. of</u>	<u>No. of</u>	<u>No. of</u>	<u>Percent of</u>
	<u>Groups</u>	<u>Hours</u>	<u>Groups</u>	<u>Hours</u>	<u>Total Current Hours</u>
Amesbury	33	3,550	20	2,328	65.6%
Broadlands	9	737	1	2	0.3
Banbury	<u>85</u>	<u>4,016</u>	<u>46</u>	<u>952</u>	<u>23.7</u>
Total	<u>127</u>	<u>8,303</u>	<u>67</u>	<u>3,282</u>	<u>39.5</u>

such groups are involved including sports organizations, arts and crafts groups, social clubs, youth groups and various other clubs and organizations.

The partial data available for the other Community Centres, schools and parks indicates a similar trend, although the exact figures involved are not known. (However, it is known that some 30 organizations from outside the local community area of these centres would be affected.)

As an example of a particular type of group affected, consider the community hockey organizations within North York. With the proportionately high losses in ice surfaces (and available playing time) as indicated earlier, hockey groups in the new North York would not be able to maintain their present schedules and membership enrolments. Organizations, such as the North York Hockey League (with some 28 sub-organizations and 8,000 participants) will experience difficulty in obtaining sufficient ice time and, as a result, would experience losses in membership (revenue) which would put the continued viability of the league in doubt unless the Borough could provide new facilities.

In order to avoid undue hardship for these groups, the Borough should attempt to make arrangements with the new municipalities, to permit the use of community facilities transferred out

of North York by the residents and groups remaining in the Borough. This should only be considered as a short-term solution, however, since the new municipalities would, over the longer run, require exclusive use of these facilities. Based upon the above analysis, the new Borough of North York would need to increase the availability of recreational programmes and facilities in order to maintain the present levels of service provided to Borough residents. Since the existing community centres to the north of Highway 401 are operating at full capacity, this means that new facilities would have to be constructed. The facilities required, their approximate locations, and the estimated capital costs of each are described in Exhibit 42.

b) Impact on Community Service Areas

The selection of Highway 401 as the major section of the southern boundary of the new Borough would not result in the splitting or alienation of communities since this highway is a "natural" dividing line between communities to the north and south.

However, the Wilson Avenue, York Mills Road, Parkwoods Village Drive and Ellesmere Avenue section of the proposed boundary would have a severe impact on the communities which presently overlap these roads. For example, York Mills Arena, located at the southeast corner of Bayview Avenue and York Mills Road would be transferred to East York and cut-off from the

EXHIBIT 42

PARKS AND RECREATION DEPARTMENT

NEW COMMUNITY FACILITIES REQUIRED
DUE TO PROPOSED ROYAL COMMISSION BOUNDARIES

<u>Facility Type and Description</u>	<u>Estimated Cost</u> (<u>\$</u>)
1. Outdoor sports facilities including a floodlit soccer field and five floodlit baseball diamonds to replace those facilities lost	\$200,000-250,000
2. Arena or multi-purpose facility including skating facilities to serve the new north-east portion of the Borough including the new area received from Scarborough	\$900,000
3. Indoor swimming pool to serve the new north-east part of the Borough	\$600,000
4. Two major community centre buildings to replace those (6) centres lost to the extent that they would be required in the new North York ¹⁾	<u>\$2,000,000-2,250,000</u>
Total	<u><u>\$3,700,000-4,000,000</u></u>

- (1) The Borough is already in the process of planning or adding three new community and recreation facilities in the area north of Highway 401. These include the Leslie Cumber Arena, Seneca Village Square (no funding as yet approved) and the Earl Bales Park facility. These are expected to be operating at full capacity upon completion. These facilities are being built to satisfy existing community needs and as such, do not take into consideration the additional need which would be created if the Royal Commission boundaries came into effect.

part of its service area to the north of York Mills Road. The York Mills swimming pool, located on the north side of York Mills Road would experience a similar but reverse situation where it would be cut off from its present service area to the south.

During the transitional stage, it would be necessary for the municipalities involved to ensure that their residents are able to continue using these and other facilities affected regardless of municipality where they reside.

c) Services to Residents Leaving North York

One important effect of the proposed boundary changes is not obviously apparent in the above analysis. This relates to the potential for disruption of services provided by North York to those residents in the areas south of the proposed southern boundary. These effects would occur particularly during the transitional stage. Community groups and organizations would find their memberships reduced or split between municipalities in many cases. In some cases higher fees for the use of facilities would occur. (For example, North York arena rental rates are 36% lower than York rates.) Many organizations would need to undergo reorganization and restructuring to reflect the new municipal boundaries.

Over time, these effects will "dampen out" and a new status quo would occur. However, before this happens, a large number of groups and individuals would be adversely affected.

In spite of this fact, the North York residents transferring to a new municipality would be taking with them a geographical area with a higher than average number parks and recreation facilities than in remaining part of North York.

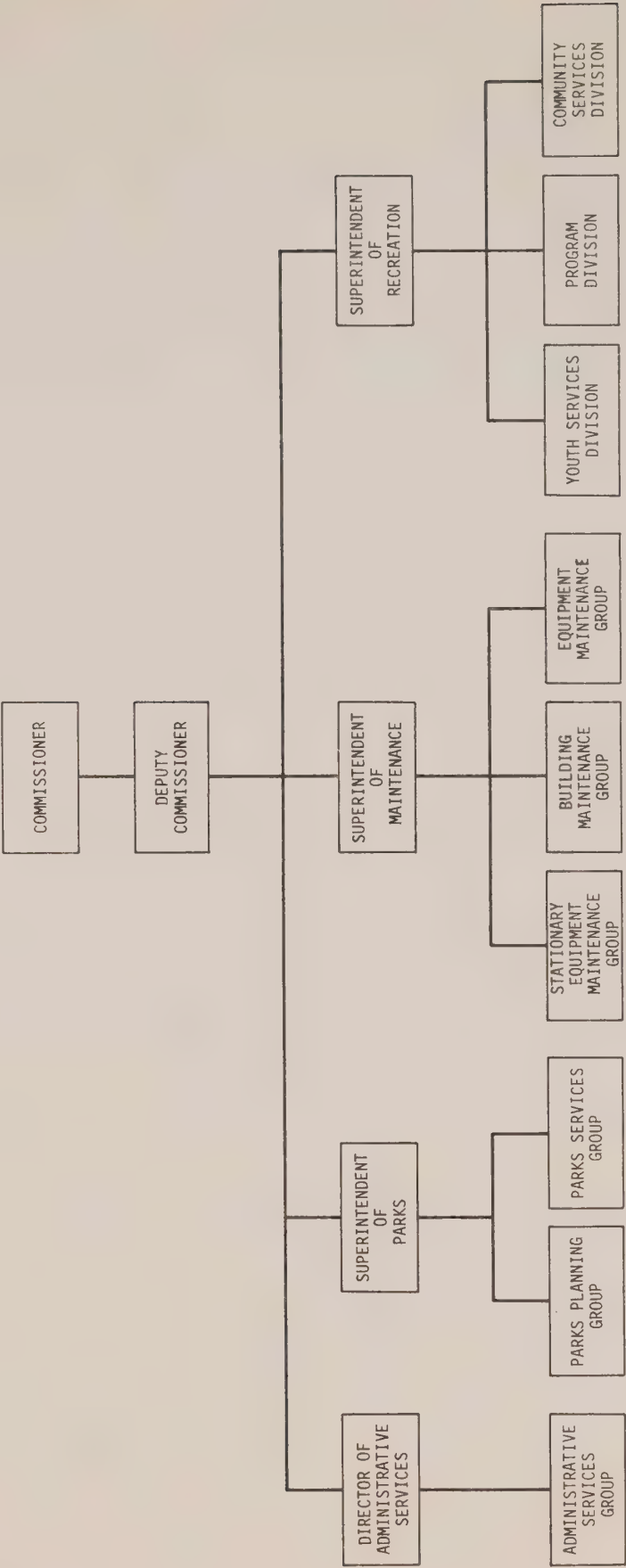
Organizational Structure

The organizational structure of the Parks and Recreation Department is shown in simplified form in Exhibit 43. As can be seen from this Exhibit, the Department is divided into four major areas - Administrative Services, Parks, Maintenance and Recreation.

Implementation of the Royal Commission boundaries would not require any significant changes to the present structure of the Department. The areas most affected would be Parks and Maintenance, where because of the significant losses in parks and facilities, present workload would drop almost in direct proportion to the losses in parks and facilities. (The extent of this drop is reflected in the revised staffing and current budget levels shown later in this section.)

Despite an overall drop in Departmental workload, the management and administrative functions would remain basically unaffected. In addition, the specialized maintenance operation at the Alness Yard would not decrease in size in proportion to the losses in parks and facilities. As a result, the management, administration and

EXHIBIT 43
PARKS AND RECREATION DEPARTMENT
CURRENT ORGANIZATION CHART



maintenance functions will assume a higher portion of Departmental operation costs and the Department would become less efficient in terms of costs per unit of service delivered. These losses in efficiency would be largely offset over time as the new facilities and services required for the new Borough were added and population increased.

Staffing Levels

Exhibit 44 shows the impact of the proposed boundary changes on the levels of staff in the Department. As shown in the exhibit there would be a higher than proportional (to the population decrease) reduction in General Services staff of 41.5% or 132 staff due to the high losses in parks and other facilities. Also consistent with the earlier analysis, the reductions in Management and Administrative Services staff are less than proportional to the anticipated decrease in population.

The overall Departmental staff reduction of 35% or 144 staff is indicative of the significant losses in facilities which would be experienced.

Equipment Levels

The majority of Parks and Recreation equipment affected would be at the local district level, where transfers of equipment would be proportional to the transfers of staff and the loss of service yards. There exists, however, a significant amount of highly specialized equipment of which the Borough owns one or two units. This equipment

EXHIBIT 44

PARKS AND RECREATION DEPARTMENT

ADJUSTMENTS TO CURRENT STAFFING LEVELS

<u>Staff Type</u> ⁽¹⁾	<u>Current Level</u> ⁽²⁾	<u>Revised Level</u>	<u>Decrease</u>	
			<u>Number of Staff</u>	<u>%</u>
Management and Supervisory	64	55	9	14.1
Technical Services	2	2	-	-
Administrative Services	27	24	3	11.1
General Services	<u>318</u>	<u>188</u>	<u>132</u>	<u>41.5</u>
Totals	<u>411</u>	<u>279</u>	<u>144</u>	<u>35.0</u>

(1) Departmental staff have been classified into broad "types" or categories according to their primary role or function. The staff types used are described as follows:

- (i) Management and Supervisory - includes staff from the level of Commissioner down to and including Foremen.
- (ii) Technical Services - includes all technical positions including engineers, draftsmen, planners, inspectors, etc.
- (iii) Administrative Services - includes secretaries, clerks, typists, accounting staff and other office staff.
- (iv) General Services - includes all "outside" non-management staff and other staff not included in the above three types.

(2) Source: Personnel Department, Permanent Establishment as of July 8, 1977.

would have to be retained by North York, but would be utilized to a lesser extent in the new, smaller Borough.

The following is a list of the number and type of major equipment items with a specialized function:

- 1 - Hydraulic Flat Bed Truck
- 2 - Telescopic Hi Ranger Lift Trucks
- 1 - Cut Kuik (for grass cutting on steep hillsides)
- 1 - Porta - Lift Truck
- 2 - Stumpers
- 2 - Chippers (complete with truck)
- 2 - Emergency Maintenance Trucks
- 1 - Log Splitter

The approximate cost of the above equipment is in excess of \$300,000. The return on this sizeable investment would decrease as a result of the lower utilization of this equipment.

Other Considerations

a) Transfer of Records

A significant number of Departmental records would need to be separated from existing files according to receiving municipality. These include lists of assets, facility drawings, maintenance histories, profiles on facility usage and community organizations affected and so on. Records received from Scarborough would also need to be added to Departmental files.

The amount of time and cost to North York for the transfer of records is not known at present. However, in view of the number of parks and facilities involved, it would be significant.

b) Management and Administrative Implementation Costs

It is anticipated that significant amounts of senior management, supervisory and administrative staff time will be required to make the transfers of staff, equipment, materials and facilities and to adapt to the new distribution and level of workload. In addition, cost sharing and facility sharing agreements will need to be arranged with other municipalities. The time and cost involved cannot be accurately estimated at this time.

7.2.7.3 Revised 1977 Current Budget

Exhibit 45 - Budget Revisions by Classification

Exhibit 45 shows reductions of \$4,404,239 or 28.1% in total expenditures and \$960,772 or 32.5% in revenue from existing levels.

At present, direct revenue collected from fees for programmes, facilities and other services performed for Borough residents and from provincial grants amounts to \$3,914,826 or 25.0% of total expenditures for the Department. Due to the higher than proportional losses in facilities described earlier, revenue would decline by 32.5% in the new Borough. Revenue would then amount to 21.3% of total expenditures. This reduction in revenue would have an offsetting effect on the reduction in total expenditures to the extent that the overall reduction in Net Expenditures would only be \$3,443,467 or 29.3%.

Exhibit 46 - Budget Revisions by Account

Exhibit 46 shows the reductions in expenditures and revenue by account.

EXHIBIT 45

PARKS AND RECREATION DEPARTMENT

BUDGET REVISIONS BY CLASSIFICATION

	1977 <u>Budget</u> (<u>\$</u>)	1977 <u>Revised Budget</u> (<u>\$</u>)	<u>Decrease</u>	
<u>Expenditures</u>			<u>(<u>\$</u>)</u>	<u>(<u>%</u>)</u>
Salaries, Wages and Employee Benefits	9,761,650	6,856,634	905,016	29.8
Materials and Services	3,397,682	2,399,789	997,893	29.4
Equipment	141,238	137,938	3,300	2.3
Debt Charges	2,279,030	1,800,000	479,030	21.0
Capital Expenditure	88,210	69,210	19,000	21.5
Municipal Grants	<u>11,040</u>	<u>11,040</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>15,678,850</u>	<u>11,274,611</u>	<u>4,404,239</u>	<u>28.1</u>
<u>Revenue</u>				
Licenses and Permits	860,649	685,449	175,200	20.4
Service Charges	1,240,743	889,298	351,445	28.3
Rentals	1,192,734	758,607	434,127	36.4
Municipal Grants	550,000	550,000	-	-
Other	<u>70,700</u>	<u>70,700</u>	<u>-</u>	<u>-</u>
Total Revenue	<u>3,914,826</u>	<u>2,954,054</u>	<u>960,772</u>	<u>32.5</u>
<u>Net Expenditures</u>	<u>11,764,024</u>	<u>8,320,557</u>	<u>3,443,467</u>	<u>29.3</u>

EXHIBIT 46

PARKS AND RECREATION DEPARTMENT

BUDGET REVISIONS BY ACCOUNT

	1977 Budget (\$)	1977 Revised Budget (\$)	Decrease (\$)(%)	
<u>Expenditures</u>				
- North York Historical Board	200	200	-	-
0500 - Administration	4,155,403	3,352,500	802,903	19.3
0510 - General Parks Maintenance	2,552,140	1,722,672	829,468	32.5
0511 - New Park Development	58,200	39,200	19,000	32.6
0512 - General Parks Improvement	132,520	98,000	34,520	26.0
0513 - Natural Ice Rinks	50,315	35,220	15,095	30.0
0514 - Artificial Ice Rinks	1,894,264	1,090,078	804,186	42.5
0515 - Arborists	276,829	231,727	45,102	16.3
0516 - Facilities	2,092,418	1,169,400	923,018	44.1
0517 - Elect. & Comm. Maintenance	65,235	63,235	2,000	3.1
0518 - Equipment Maintenance	129,717	115,426	14,291	11.0
0519 - Building Maintenance	297,206	239,109	58,097	19.5
0520 - Centennial Centre - Operations	315,949	315,949	-	-
0521 - Centennial Centre - Programs	66,295	66,295	-	-
0525 - Garden Plot Rentals	9,252	6,200	3,052	33.0
0541 - Youth Programs	340,218	283,026	57,192	16.8
0544 - Community Ice Subsidy	2,340	2,340	-	-
0545 - Recreation Programs	2,011,675	1,505,130	506,545	25.2
0546 - Recreation Community Services	81,045	46,658	34,387	42.4
0547 - Recreation General Services	361,410	268,410	93,000	25.7
0550 - Snack Bars	347,289	257,793	89,496	25.8
0560 - Roadside Tree Maintenance	139,950	104,000	35,950	25.7
0570 - Gibson House Operations	79,491	79,491	-	-
0585 - Weedcutting	145,937	109,000	36,937	25.3
0590 - Canada Day	11,500	11,500	-	-
0595 - North York Community Hall	62,052	62,052	-	-
Total Expenditures	15,678,850	11,274,611	4,404,239	28.1

EXHIBIT 46 - (Cont'd)PARKS AND RECREATION DEPARTMENTBUDGET REVISIONS BY ACCOUNT

	1977 <u>Budget</u> (<u>\$</u>)	1977 <u>Revised Budget</u> (<u>\$</u>)	<u>Decrease</u> (<u>\$</u>) (<u>%</u>)	
<u>Revenue</u>				
- North York Historical Board				
0500 - Administration	550,000	550,000	-	-
0510 - General Parks				
Maintenance	484,700	344,700	141,000	29.0
0511 - New Park Development	-	-	-	-
0512 - General Parks				
Improvement	-	-	-	-
0513 - Natural Ice Rinks	-	-	-	-
0514 - Artificial Ice Rinks	834,000	485,000	349,000	41.8
0515 - Arborists	8,000	8,000	-	-
0516 - Facilities	154,200	76,800	77,400	50.2
0517 - Elect. & Comm.				
Maintenance	-	-	-	-
0518 - Equipment Maintenance	-	-	-	-
0519 - Building Maintenance	-	-	-	-
0520 - Centennial Centre -				
Operations	135,000	135,000	-	-
0521 - Centennial Centre -				
Programs	76,255	76,255	-	-
0525 - Garden Plot Rentals	5,000	3,300	1,700	34.0
0541 - Youth Programs	7,800	7,800	-	-
0544 - Community Ice Subsidy	-	-	-	-
0545 - Recreation Programs	817,364	631,331	186,033	22.8
0546 - Recreation Community				
Services	24,964	14,964	10,000	40.1
0547 - Recreation General				
Services	-	-	-	-
0550 - Snack Bars	495,256	356,504	129,752	26.2
0560 - Roadside Tree				
Maintenance	139,950	104,000	35,950	25.7
0570 - Gibson House Operations	35,000	35,000	-	-
0585 - Weedcutting	117,937	88,000	29,937	25.4
0590 - Canada Day	-	-	-	-
0595 - North York Community				
Hall	28,400	28,400	-	-
Total Revenue	<u>3,914,826</u>	<u>2,954,054</u>	<u>960,772</u>	<u>32.5</u>
 <u>Net Expenditures</u>	 <u>11,764,024</u>	 <u>8,320,557</u>	 <u>3,443,467</u>	 <u>29.3</u>

7.2.8 Personnel Department

7.2.8.1 Areas of Responsibility

The Personnel Department is responsible for recruitment, personnel and labour relations services for all Borough Departments. The Department also acts as the Borough's representative in labour negotiations with the various organized labour groups which are represented within the Borough's operations. In addition, the Department acts as an advisor to the Borough's elected officials on personnel related matters.

7.2.8.2 Summary of Operational Impacts

Staffing Levels

In total, the Department provides services for some 2,317 full-time staff⁽¹⁾ and deals with five major organized labour groups representing Borough staff. According to the analysis presented in this report, the staff level in the new Borough would be 1,805. This represents a reduction in staff of some 22%.

Despite this drop in staff, the majority of the Department's workload would not be reduced accordingly since much of this work is related to the labour relations field. There would be the same number of unions to deal with in the new Borough, with the same number of contracts to negotiate, interpret and administer. For this reason, the staffing level would not change in the new Borough. This is reflected in Exhibit 47.

(1) Source: Permanent Establishment of Strength as at July 8, 1977, Personnel Department.

EXHIBIT 47

PERSONNEL DEPARTMENT

ADJUSTMENTS TO CURRENT STAFFING LEVELS

<u>Staff Type</u> ⁽¹⁾	<u>Current Level(2)</u>	<u>Revised Level</u>	<u>Decrease</u>	
			<u>Number of Staff</u>	<u>%</u>
Management and Supervisory	2	2	-	-
Technical Services	3	3	-	-
Administrative Services	4	4	-	-
General Services	=	=	=	=
Totals	<u>9</u>	<u>9</u>	<u>=</u>	<u>=</u>

(1) Departmental staff have been classified into broad "types" or categories according to their primary role or function. The staff types used are described as follows:

(i) Management and Supervisory - includes staff from the level of Commissioner down to and including Foremen.

(ii) Technical Services - includes all technical positions including engineers, draftsmen, planners, inspectors, etc.

(iii) Administrative Services - includes secretaries, clerks, typists, accounting staff and other office staff.

(iv) General Services - includes all "outside" non-management staff and other staff not included in the above three types.

(2) Source: Personnel Department, Permanent Establishment as of July 8, 1977.

Other Considerationsa) Transfer of Staff Between Municipalities

The major impact on the Personnel Department would occur during the period of staff transfers, which would involve as a minimum, some 512 staff.⁽¹⁾

The impact of this transfer on the employees themselves has been described previously in Volume 1 of this report and will not be repeated here. Our concern here, however, is the additional workload which would be placed on the Personnel Department during the period of transition.

It is estimated that from two to three months of lead time before the actual transfers took place would be required for the Department to complete the following tasks:

- prepare the necessary documentation of employee service records, pay documents and other employee information to be transferred to their new employers;
- in conjunction with the union representatives, Department Heads and the employees involved, establish a selection process for those staff to be transferred and reach agreement on the individuals to be selected.

In addition to the above work, the Personnel Department would need to liaise with their counterparts in York, East York, Scarborough and the City of Toronto to: (i) ensure that the transfer process take place as smoothly as possible with minimum hardship to the employees involved and (ii) ensure, to the extent possible, that the rights of all North York employees are respected by their new employers.

(1) This number excludes the staff which would be transferred from the Borough of Scarborough to North York. This data was not available from Scarborough at the time of writing this report.

The above work would require a considerable amount of Departmental staff time and would cause some disruption of the Department's normal duties and responsibilities. Added to this burden is the fact that the staff remaining in the new Borough would need to be reorganized in many Departments which, in all likelihood would lead to an increase in Personnel Department activity re the interpretation of labour agreements and liaison with concerned staff.

It is impossible to accurately estimate the amount of Departmental management and administrative time and costs associated with the transfer of staff. However, it is expected that the major impact would be felt over a period of six months, including the two to three month's lead time requirement discussed above.

7.2.8.3 Revised 1977 Current Budget

Exhibit 48 - Budget Revisions by Classification

As can be seen from Exhibit 48, there would be no change in Departmental expenditures as a result of the proposed boundary changes for reasons discussed earlier in this section.

EXHIBIT 48

PERSONNEL DEPARTMENT

BUDGET REVISIONS BY CLASSIFICATION

	<u>1977 Budget (\$)</u>	<u>1977 Revised Budget (\$)</u>	<u>Decrease</u>	
			<u>(\$)</u>	<u>(%)</u>
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	188,518	188,518	-	-
Materials and Services	20,437	20,437	-	-
Equipment	<u>850</u>	<u>850</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>209,805</u>	<u>209,805</u>	<u>-</u>	<u>-</u>
<u>Revenue</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Net Expenditures</u>	<u>209,805</u>	<u>209,805</u>	<u>-</u>	<u>-</u>

7.2.9 Planning and Development Department

7.2.9.1 Areas of Responsibility

The Borough's Planning and Development Department with an approved staff complement of 37 positions is responsible:

- to support and administer to the requirements of the on-going planning process in North York;
- to receive and process applications respecting the (re)development of land in North York; and
- to plan for the "future" of the Borough as a major urban municipality within the greater Toronto area.

From the above, it can be seen that the basic responsibility of this Department is one of providing a staff service function both to the Borough's general administrative structure and to North York generally.

7.2.9.2 Summary of Operational Impacts

Operational Service Areas and Facilities

The Department operates from the main municipal administrative offices at 5000 Yonge Street in Willowdale. Other than the use of the planning district concept, defined at the metro-wide level as the basis for its planning policy and implementation, the Department has no operational service area or sub-areas within the Borough. As well, the Department has no decentralized or field site offices for the provision of planning services. Based on the preceding, the Department does not anticipate any impact due to possible boundary changes in respect to its operating service areas or facilities.

Provision of Services

The Department does not anticipate any significant changes in the type, quantity or levels of service provided to the Borough because of the prospective boundary changes.

The land use problems which presently exist along the Borough's southerly boundary with the City of Toronto and the Boroughs of York and East York, and especially in the Avenue Road area, are expected to be largely eliminated by the new boundaries. In their place, however, the creation of the 401-York Mills boundary is crucial to the creation and retention of neighbourhood identities in this area and to the provision of municipal services by other departments. The former and the latter in particular would require considerable inter-municipal cooperation and agreement.

Organizational Structure

The Department has a relatively new organizational structure approved by the Borough Council in 1976. The structure is headed by a Commissioner and 2 Directors in charge of their respective Long Range Planning and Development Control Divisions, together with a supportive Drafting Section.

Since the structure is new, it is now in the process of implementation from the former organizational structure. Notwithstanding this, no changes are foreseen at this time to adjust to possible boundary changes.

Staffing Levels

The Department is presently understaffed in terms of its approved complement of 37 positions. The two senior planner positions are currently being advertised, and three general planners and a transportation planner position are unfilled in the Long Range Division. Aside from its senior planner position, the Development Control Division is up to its planned level.

Because of the importance of its reorganization plans, and the nature of its primary service function, the Planning and Development Department sees no change either to increase or decrease staff levels due to any possible shift in the Borough's boundaries. Rather than affecting the overall level of its staffing, any change to the Borough's planning area might affect the nature and timing of existing or prospective planning issues and problems and thereby perhaps the type or mix of job skills required within the Department to deal with and provide solutions to the Borough Council. For further information, reference should be made to Exhibit 49 for both current and revised staff levels in the Department.

Equipment Levels

The equipment requirements and expenditures of the Planning and Development Department are largely related to its plan to improve efficiency through better use of staff and modernization of equipment for processing of applications and preparation, printing and distribution of reports. The 1977 Current and Revised Budgets therefore

EXHIBIT 49

PLANNING AND DEVELOPMENT DEPARTMENT

ADJUSTMENTS TO CURRENT STAFFING LEVELS

Staff Type ⁽¹⁾	Current Level (2)	Revised Level	Decrease	
			Number of Staff	%
Management and Supervisory	3	3	-	-
Technical Services	24	24	-	-
Administrative Services	9	9	-	-
General Services	-	-	-	-
Totals	<u>37</u>	<u>37</u>	<u>0</u>	<u>0</u>

(1) Departmental staff have been classified into broad "types" or categories according to their primary role or function. The staff types used are described as follows:

- (i) Management and Supervisory - includes staff from the level of Commissioner down to and including Foremen.
- (ii) Technical Services - includes all technical positions including engineers, draftsmen, planners, inspectors, etc.
- (iii) Administrative Services - includes secretaries, clerks, typists, accounting staff and other office staff.
- (iv) General Services - includes all "outside" non-management staff and other staff not included in the above three types.

(2) Source: Personnel Department, Permanent Establishment as of July 8, 1977.

reflect no change in the levels or expenditures of equipment due to any change or reduction in the size of the Borough.

Other Considerations

First, within the Borough's overall capital budgeting operation, the Planning Department is responsible for initial servicing costs of land in industrial subdivisions. In the 1977 capital budget, some \$200,000 was allocated for servicing industrial lands south of Highway 401 and in the Weston Road area. This has now been deferred and advanced to the 1978 Budget pending the outcome of the Royal Commission's recommendations. A further sum of \$300,000 in the 1978 Budget for funds in the Arrow Road area will likewise need to be reviewed.

In respect to the possible implementation of the Royal Commission's recommendations on municipal boundary adjustments and planning jurisdictional changes and clarifications, a number of points need to be said.

Related to the proposed reduction in the size of North York, the Planning Department would be faced with a number of administrative and managerial costs in order to respond and implement the changes. At the outset, about 1 month's time would need to be given to organize both the internal requirements of the on-going Comprehensive Policies Plan Programme, for changes related to the North York District Plans 3-4 and 4-5, to the Borough's Zoning By-Law No. 625, and to lay the basis for coordinating inter-municipal planning efforts. This latter activity would even devolve to details such as the timing and conduct of

physical transfer of Official Plan documents, zoning schedules, applications for Official Plan and Zoning by-law amendments, subdivisions, variances and consents, subdivision and development agreements, circulations of applications up to the time of transfer, records and statistical files, and land use mapping. It is anticipated that the changes and transfers would require 2-3 staff persons, including one professional planner, anywhere from 2-8 months of full-time work to complete all necessary arrangements. As well, such an operation would likely require periodic meetings with, and monitoring by, the Department's supervisory or managerial staff. On the basis of the above, a preliminary cost estimate of the above would be in the range of \$10,000-\$40,000.

Insofar as the Royal Commission's planning recommendations are concerned, they are largely the particular application to the Metropolitan Toronto areas of the recommendations being advanced to the Minister of Housing by the Planning Act Review Committee. Should either the Royal Commission's or the Review Committee's recommendations respecting possible changes to the functions and responsibilities of the Borough of North York be enacted by the Province, some of the effects would be inclusive to the Department's revised budget.

Aside from other effects, such as legal or administrative, which would be assumed by the Legal and Clerk's Departments respectively, other effects are impossible to predict or foresee at this time, particularly as they may relate to either short-term transitional costs or to longer-term budgeting considerations.

The broader, and possible policy implications of the Royal Commission's/Planning Act Review Committee's recommendations are noted elsewhere in Sections IV and V of our report.

7.2.9.3 Revised 1977 Current Budget

The Department's Revised Current Budget indicates a net expenditure increase of \$10,000 (1.2%) taking the budget level from \$809,787 to \$819,787. This change is largely due to an anticipated short-fall in licenses, fees and permits due to the possible reduction in the size of the Borough.

Upon investigation, it is not possible to segregate budget expenditures to those parts of North York which may be turned over to other municipalities, or to attribute added costs to the Department due to the inclusion of part of the Borough of Scarborough. Further, since there are no general service, or field staff related to the Planning Department's operations, it is not possible to breakout expenditures on the basis of overhead or general service functions. For more specific data, reference should be made to Exhibit 50 depicting the original and revised 1977 Current Budget of the department.

For comparison, it is perhaps revealing to note the per capita increases in expenditures for planning. In the past 10 years, the per capita net planning expenditure in North York has increased 64% (an average of 6.4% per year) from \$0.88 in 1967⁽¹⁾ to \$1.45 in 1977⁽²⁾.

(1) The Planning Process in Metropolitan Toronto, J. Bonsfield Associates and Company Planning Consultants Limited, Toronto, 1975, Table I.

(2) See Exhibit ____.

EXHIBIT 50

PLANNING AND DEVELOPMENT DEPARTMENT

BUDGET REVISIONS BY CLASSIFICATION

	<u>1977 Budget (\$)</u>	<u>1977 Revised Budget (\$)</u>	<u>Decrease</u>	
			<u>(\$)</u>	<u>(%)</u>
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	761,587	761,587	-	-
Materials and Services	111,900	111,900	-	-
Equipment	<u>5,000</u>	<u>5,000</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>878,487</u>	<u>878,487</u>	<u>-</u>	<u>-</u>
<u>Revenues</u>				
Provincial Grants	5,400	5,400	-	-
Licenses, Fees and Permits	55,000	45,000	10,000	18.2
Service Charges	<u>8,300</u>	<u>8,300</u>	<u>-</u>	<u>-</u>
Total Revenues	<u>68,700</u>	<u>58,700</u>	<u>10,000</u>	<u>14.6</u>
<u>Net Expenditures</u>	<u>809,787</u>	<u>819,787</u>	<u>(10,000)</u>	<u>- 1.2</u>

With the Royal Commission's boundaries and reduced population level, the per capita expenditure for the department rises to \$1.96, an increase of 35.2%. Referring back to the 1967 per capita expenditure, this represents a 122% increase (an annual average of 12.2%), or a doubling of the per capita cost for planning due to the boundary change. As indicated earlier, other cost-push factors due to institutional changes are unknown and cannot be estimated at this time.

7.2.10 Public Works Department7.2.10.1 Areas of Responsibility

The Public Works Department is responsible for the planning, programming, design, construction, maintenance and operation of the following physical and environmental services:

- water distribution systems
- sewage systems
- public roads and sidewalks
- garbage and refuse collection.

7.2.10.2 Summary of Operational ImpactsOperational Service Areas and Facilities

The maintenance and operation of Public Works services and systems is carried out on a district basis at the local level. The Borough is divided into six works districts, with each having a District Works Yard for the purpose of housing vehicles, materials and other equipment for the local area. There is also a central Borough garage and maintenance facility, located at the Central Yard near the intersection of Keele Street and Finch Avenue. These six facilities and their respective operating service areas are shown in Exhibit 51.

(Note: All District Yards are located within the areas they service with the exception of the Central Yard which is in close proximity to its service area.)

The cross-hatched areas in Exhibit 51 show the areas of the Borough which would be transferred to the Boroughs of York and East York and the City of Toronto and received from the Borough of Scarborough. As can be seen from the Exhibit, if these shifts in area were to occur, the Ingram and Bermondsey Works Yards would be transferred to the

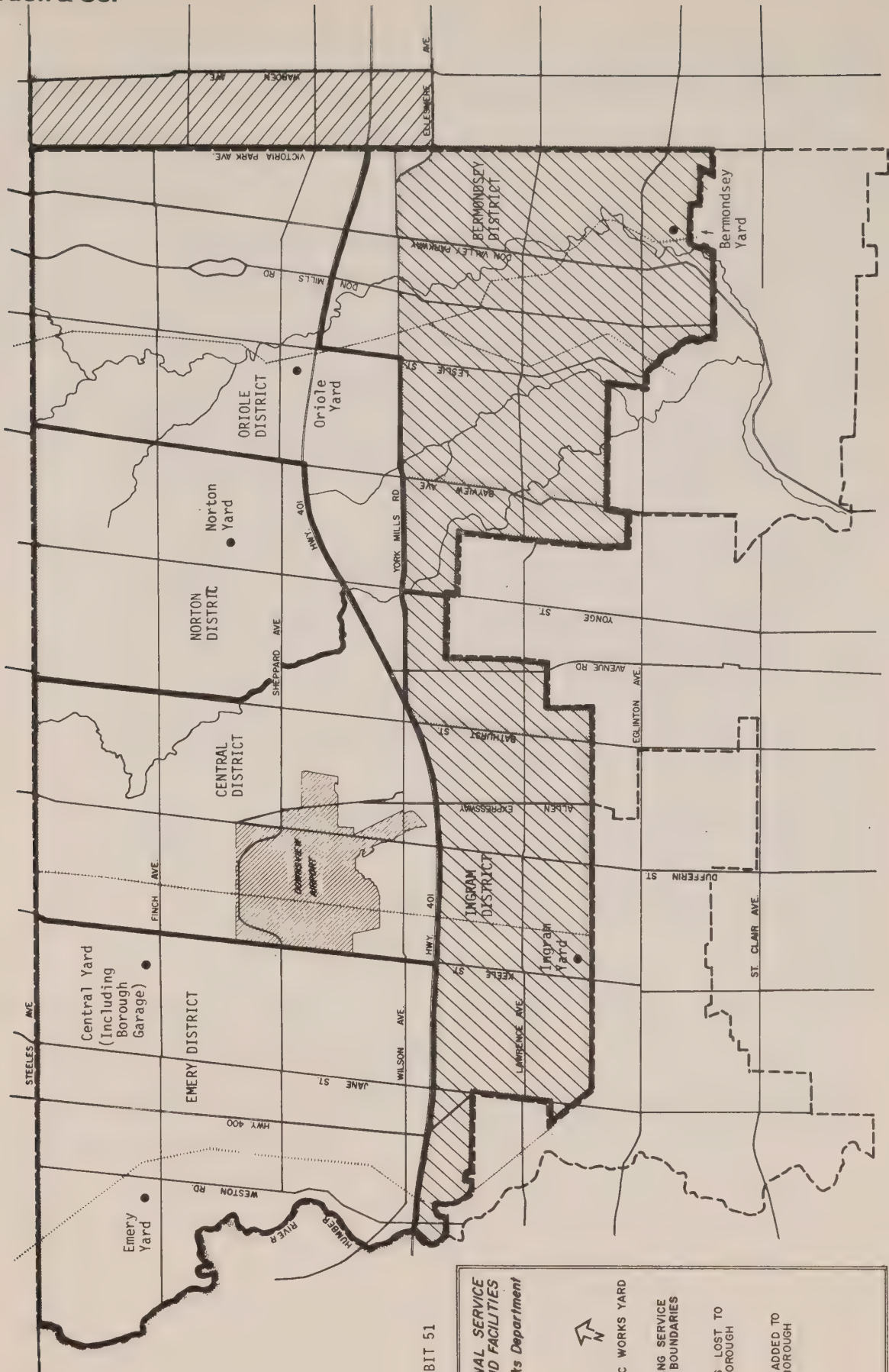


EXHIBIT 51

**OPERATIONAL SERVICE
AREAS AND FACILITIES**
Public Works Department

- LEGEND**
- PUBLIC WORKS YARD
 - EXISTING SERVICE AREA BOUNDARIES
 - ▨ AREAS LOST TO THE BOROUGH
 - ▨ AREA ADDED TO THE BOROUGH

Boroughs of York and East York respectively. In addition, their respective districts would be lost with the exception of those areas to the north of Wilson Avenue and York Mills Road.

Taking into consideration these losses and the addition of the area from the Borough of Scarborough, the following changes to operational service areas and facilities would occur:

- A number of minor servicing problems would be eliminated. These problems relate to difficulty in gaining access to service certain streets which cross North York's southern boundary with the Borough of York. At present, access can be gained only by crossing into York and then back into North York.
- The Oriole District would have to be expanded to include the area received from Scarborough as well as the areas south of Highway 401 and north of York Mills Road which are presently part of the Ingram and Bermondsey Districts. In order to house the additional staff, vehicles and other equipment to service this larger area, the Oriole Yard facility would need to be expanded. The major portion of this expansion would be for an addition to the garage of six bays for vehicle storage. The estimated cost for this expansion is \$75,000. This is considered to be a transitional cost.
- The Emery, Central and Norton Districts and their District Yards would continue to operate on the same geographical basis as in the past.

Other than the above, the operations of these areas and facilities would not be significantly affected by the proposed boundary changes with one exception. This is the area bounded by Highway 401, Wilson Avenue and the Don River. Most of this area would be accessible only from Wilson Avenue. However, this is not considered to be a major operational problem.

Provision of Services

a) Storm and Sanitary Sewers

The location of the existing storm and sanitary sewer systems in the Borough of North York is based largely on (i) the pattern of major drainage areas within the Metropolitan Toronto area and (ii) the location of the existing Metropolitan Toronto trunk sewers. In the past, North York has developed independent storm and sanitary sewer systems to serve the Borough's needs. By doing so, the Borough has been able to maintain control over the design, location, servicing and alteration of these systems.

There are two stretches of the proposed Royal Commission boundaries where the watershed of existing storm sewers would be divided in such a way that storm and sanitary sewers would have to serve areas in more than one municipality. These are as follows:

- The proposed east-west boundary along the southern portion of the new Borough including Ellesmere Avenue, Parkwoods Village Drive, York Mills Road and Wilson Avenue is served by a single storm sewer that accepts drainage from both sides of the street. At present the area served is entirely within North York, however, the area south of this boundary would become part of East York.
- The major portion of the area bounded by Steeles Avenue in the north, Warden Avenue in the east, Ellesmere Avenue in the south and Victoria Park Avenue on the west drains into the Scarborough area. (In actual fact, Victoria Park Avenue is a natural dividing line between the drainage areas in North York and Scarborough and separate sewers for each drainage area are situated on this street.)

Because of the existing drainage pattern it would not be practical to construct separate sewer systems along both of the above sections of the proposed boundaries to serve each municipality independently. As a result, North York would have to share jointly with Scarborough and East York, the responsibilities for use, maintenance, cleaning and repairs of the sewers which become common to them. In addition, all changes made to the sewers in these areas would affect the entire system, so that every intended change would need to be approved by all parties concerned.

This need for planning and consultation with other municipalities and the establishment of inter-municipal operating and maintenance agreements would, in turn, result in additional administrative time and costs being required of Public Works Department staff. It is not possible at this time to estimate the amount of additional cost which would be involved although it is expected to be higher during the transitional stage.

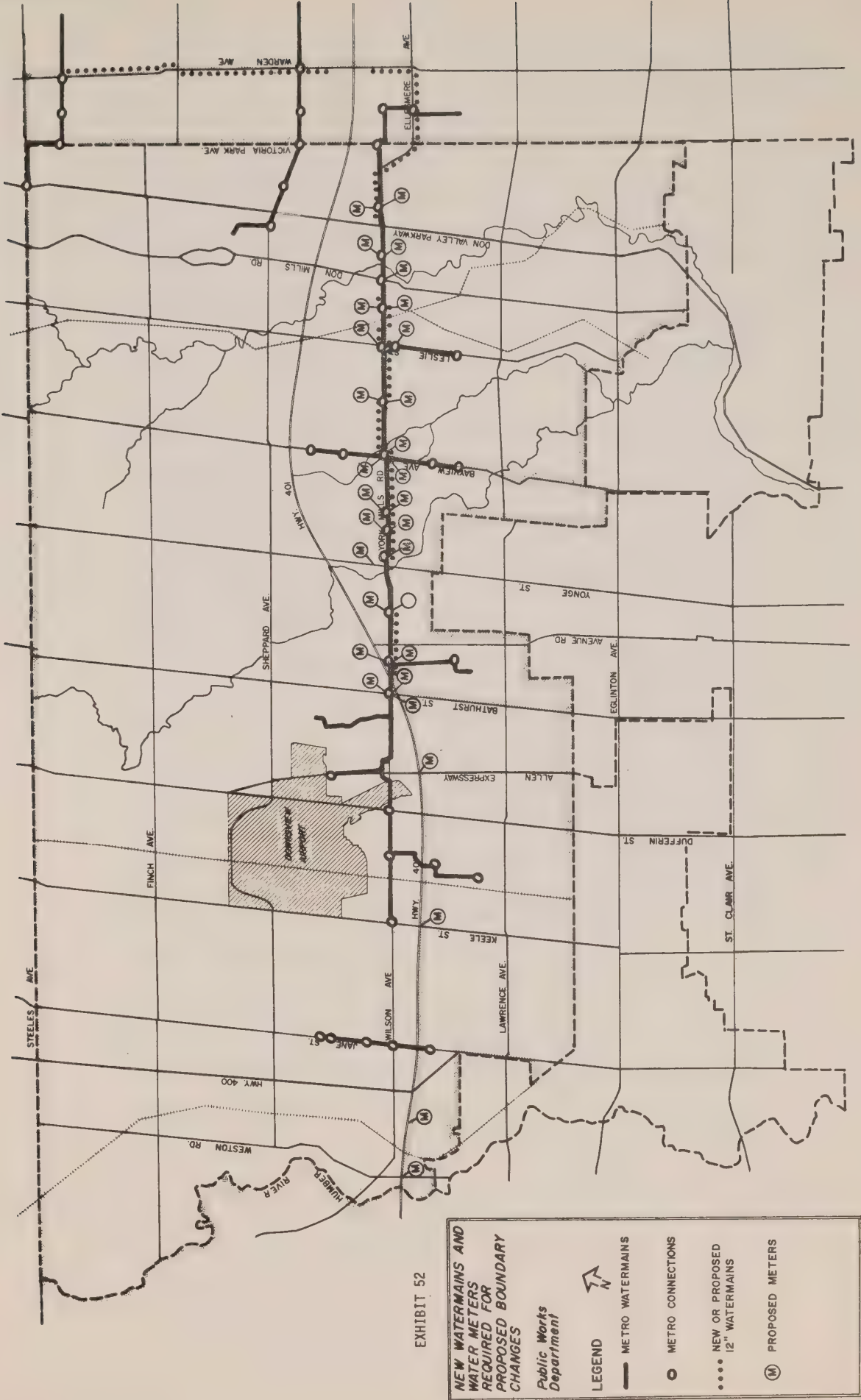
b) Watermains

At present, the Borough maintains control over the water rates charged to North York residents. This is possible because the Borough watermain system is "isolated" from the remainder of Metropolitan Toronto by means of separate watermains and water flow meters along its boundaries.

The proposed boundaries would violate the present isolation of the Borough's entire water system because in certain cases, boundaries have been selected by the Royal Commission which would allow the passage of water, unmetered, between area municipalities. These areas are as follows:

- The proposed east-west boundary along the southern extreme of the Borough from Warden Avenue to Highway 401 along Ellesmere Avenue, Parkwoods Village Drive, York Mills Road and Wilson Avenue. All North York watermains crossing this new boundary would have to be equipped with valves and meters to monitor the flow of water. In addition, a new 12-inch diameter watermain would also be required along this entire stretch to separate the North York water distribution system from those of the City of Toronto and the Borough of East York.
- The new boundary of Warden Avenue between Steeles and Ellesmere Avenues. A new 12-inch diameter watermain along Warden Avenue from Ellesmere Avenue to Passmore Avenue would be required to separate the water distribution systems between North York and the Borough of Scarborough. (Water distribution in Scarborough is the responsibility of the Scarborough Public Utilities Commission.)
- Some additional valves and water meters would be required to monitor the flow of water across the remainder of the new southern boundary (Highway 401).

The new water service equipment required for these areas is shown in Exhibit 52. The total estimated cost for the installation of the required equipment is as follows:



<u>Item</u>	<u>Estimated Cost</u> ⁽¹⁾
12-inch watermain for Ellesmere Avenue, Parkwoods Village Drive, York Mills Road and Wilson Avenue (29,890 lineal feet)	\$1,982,000
12-inch watermain for Warden Avenue (17,900 lineal feet)	988,000
Valves and meters for Highway 401	<u>224,000</u>
Total	<u>\$3,194,000</u>

In addition to this cost for new watermain and meters, area water meters would have to be installed or existing meters relocated and emergency watermain connections installed in areas affected by the boundary changes. The estimated cost of this work is \$350,000.

The above costs should be considered as part of the transitional costs relating to implementation of the proposed boundary changes. It is important to note that the installation of the above watermain, valves and meters would be for the mutual benefit of all municipalities involved, since each would be able to maintain control over its own water distribution systems and local water rates.

c) Maintenance of Physical Services Systems

As stated previously, the Public Works Department carries out the majority of its service work on a local area or district basis.

(1) This cost excludes the cost of obtaining any easements which may be required for the installation of new watermain.

With the transfer of major portions of the existing Borough the overall Departmental workload would decrease accordingly. Exhibit 53 shows a summary of the reductions in size to the major physical service systems which would result from the proposed boundary changes. The new size and distribution of these systems would have a direct bearing on the workload and costs of operating the Public Works Department in the new Borough.

As can be seen under the column heading "New System Size" in Exhibit 53, the new size of the Borough Roads, Sanitary Sewers, Watermains, Sewer Connections and Water Services Systems fall in the range of 72.5% to 74.4% of the current size for these systems. Therefore, the overall net reduction in these systems would be between 25.6% and 27.5%. These figures indicate that the reduction in workload would be in the same order as the overall reduction in population due to the proposed transfer.

Exhibit 53 also shows somewhat lower reductions in the miles of sidewalks and storm sewers which would need to be serviced in the new Borough - 81.8% and 81.6% respectively. It can be concluded from this data that there would be a smaller reduction in operating costs in these two service systems than for the systems described in the preceding paragraph.

It can also be noted from Exhibit 53 that the additional workload transferred to North York from Scarborough would be less than 10% of the present workload.

EXHIBIT 53

PUBLIC WORKS DEPARTMENT

REDUCTIONS IN SIZE OF MAJOR PHYSICAL SERVICE SYSTEMS

Service System	Units of Measurement	Current Size	Quantity Transferred Out (1)		Quantity Transferred In (2)		New System Size	
			Quantity	Percent of Current Total	Quantity	Percent of Current Total	Quantity	Percent of Current Total
Borough Roads	Miles	696	236	33.9%	50	7.2	510	73.3%
Metro Roads (3)	Miles	127	34	26.8	5	3.9	98	77.2
Sidewalks	Miles	736	214	29.1	80	10.9	602	81.8
Sanitary Sewers	Miles	820	270	32.9	50	6.1	600	73.2
Storm Sewers	Miles	764	190	24.9	50	6.5	624	81.6
Watermains	Miles	800	270	33.8	50	6.3	580	72.5
Sewer Connections	Number of Connections	92,500	29,500	31.9	5,800	6.3	68,800	74.4
Water Services	Number of Services	92,500	29,500	31.9	5,800	6.3	68,800	74.4

(1) To the Boroughs of York and East York and the City of Toronto.

(2) From the Borough of Scarborough.

(3) The Borough of North York is responsible for street cleaning only.

d) Refuse and Garbage Collection

The other major service which is carried out on a local area basis is refuse and garbage collection. The Borough would experience a net loss of approximately 26% of its garbage work crews to other area municipalities. Included in this figure would be a "loss" of 31% of the refuse and garbage workload to the three municipalities to the south of the Borough and a "gain" in workload of 5% for the area from Scarborough.

e) Centralized Operations Services

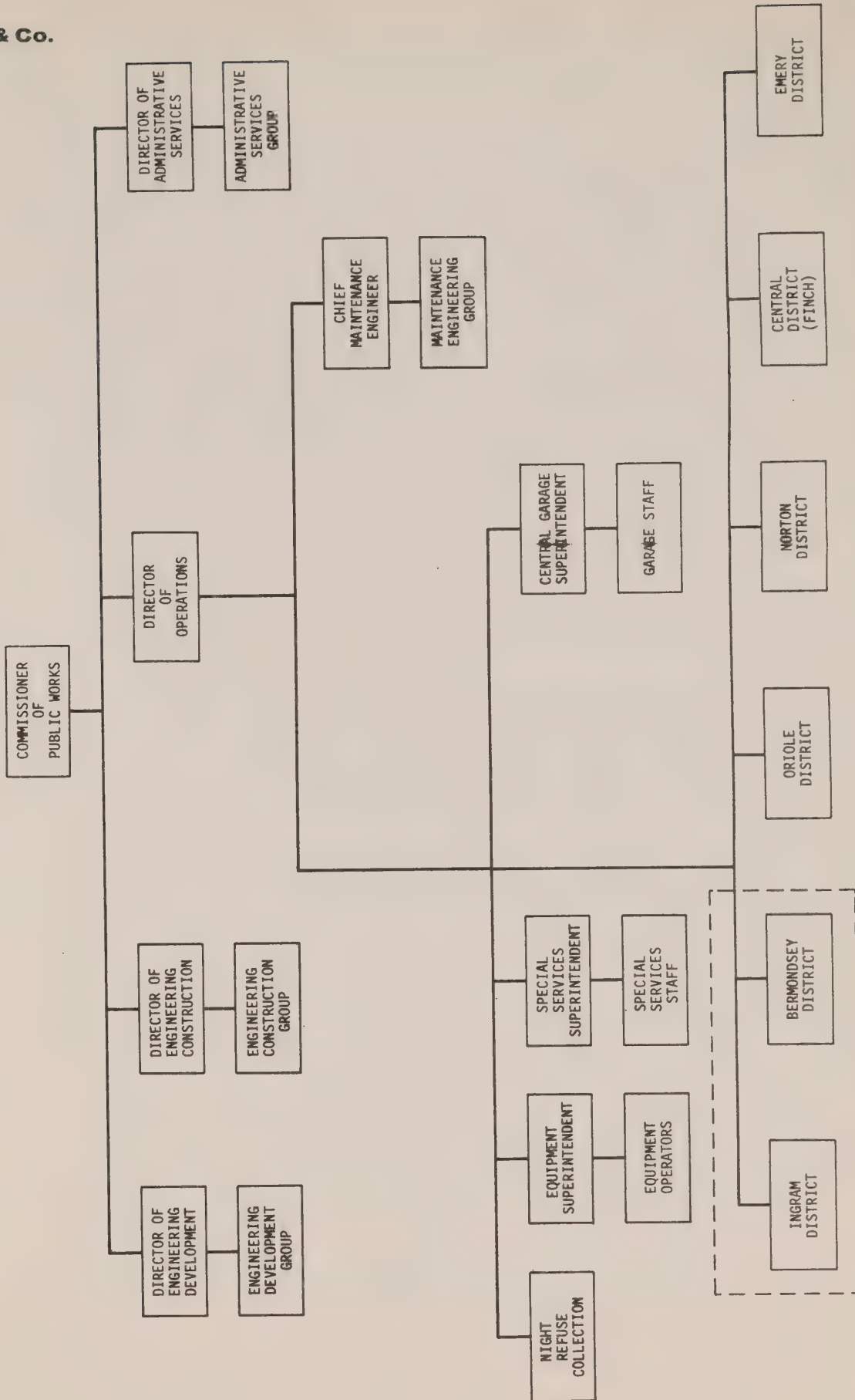
The Public Works Department's centralized garage and maintenance shop at the Central Yard would experience a drop in workload. However, much of the work carried out by this facility is of a more specialized and technical nature than the work done at the local district level. Because the Department would still require this skill and expertise even if its operations were reduced in size, the reductions in staff, materials and equipment would be less than proportional to the overall reduction in the local service areas and workload.

f) Centralized Management and Administration

As was the case with the Central Garage, the same extent of specialization in the senior management and administrative functions would be required in the new Borough of North York. Thus, the decreases in cost would be less than proportional to the decrease in local area workloads.

EXHIBIT 54

DEPARTMENT OF PUBLIC WORKS
CURRENT ORGANIZATION CHART



g) Service Levels

It is not anticipated that the present levels or quality of service provided to residents in the new Borough would be affected to any significant degree by the proposed boundary changes.

As far as the centralized management, administration and garage services are concerned, because there would be a less than proportional decline in staff relative to the loss in local area workloads, there would be higher ratios of staff to workload in these functions. Consequently, the level of services in these areas would likely improve if anything, with all other factors remaining equal.

As far as the residents who would find themselves in a new municipality are concerned, it is impossible to say at this time if the level of service would change over the long-run in the two smaller Boroughs since their organizations will undergo drastic changes (due to the large increases in size which would occur) and existing levels of service in these municipalities may be significantly changed. However, in the short-term, since most of the services are "fixed" physical systems, service levels are not expected to change. (It is not expected that the level of service would change for those residents transferring to the City of Toronto.) A further problem relating to a comparison of levels of service

between municipalities is the fact that there is no established method of measuring and comparing service levels that is acceptable to the municipalities and the Province.⁽¹⁾

Organizational Structure

A simplified version of the Public Works Department organization chart is shown in Exhibit 54. The basic organization structure shown here was developed originally a number of years ago, when the Borough's population was approximately 400,000 residents. At that time, this organization structure was developed so that it would be capable of handling the increases in workload and staff which were anticipated in the future to meet the demands of higher population levels. Because of this, there is a degree of flexibility built in to this structure. For this reason, there would not be any major structural changes required should the Borough's population be reduced to 418,187 through boundary changes. The only areas affected would be the Ingram and Bermondsey Districts which would be dropped from the organization. (These are surrounded by the dashed line in Exhibit 54.)

The remaining areas of the organization would experience a decrease in size (with the exception of the other districts which would remain as is, or in the case of the Oriole District which would increase). However, the anticipated decreases would not necessitate any major reorganization of functions or areas of responsibility.

(1) The Ministry of Treasury, Economics and Inter-governmental Affairs is in the process of developing a standardized level of service classification system which will be used for comparison purposes among municipalities. See also Ministry of Treasury, Economics and Inter-governmental Affairs, Advisory Services Branch, The Classification of Expenditure: A Guide for Municipal Treasurers and Auditors, Toronto, 1974, p.202.

It is important to note however, that this organizational structure would not be as efficient as at present due to the increase in the ratio of management, engineering, administrative and other specialized staff to the local district staff. In short, the administrative and other overhead costs would assume a higher proportion of the total department budget.

Staffing Levels

The impacts of the proposed boundary changes on the present departmental staffing levels are shown in Exhibit 55.

As can be seen from Exhibit 55, the total decrease in department staff would be in the order of 157 or 24.7% of the present staffing level of 635. The highest percentage decrease of any staff category would be a reduction of 27.6% in the technical services staff category. This is followed closely by a 25.6% reduction in general services staff and a 25.0% reduction in management and supervisory staff.

At first glance, the reductions in technical and management and supervisory staff appear to be higher than anticipated based on the earlier discussion. Two further comments with respect to these reductions will clarify this point. First, the reduction in management and supervisory staff of 25.0% is comprised primarily of a reduction in Foremen at the District level. There would be a minimal reduction in management and supervisory staff above this level. Second, the reduction in technical staff of 27.6% is based on an estimated reduction in the present road construction programme of 33% due to the loss of area which would occur.

EXHIBIT 55

PUBLIC WORKS DEPARTMENT

ADJUSTMENTS TO CURRENT STAFFING LEVELS

<u>Staff Type</u> ⁽¹⁾	<u>Current Level (2)</u>	<u>Revised Level</u>	<u>Decrease</u>	
			<u>Number of Staff</u>	<u>%</u>
Management and Supervisory	72	54	18	25.0
Technical Services	58	42	16	27.6
Administrative Services	33	31	2	6.1
General Services	<u>472</u>	<u>351</u>	<u>121</u>	<u>25.6</u>
Totals	<u>635</u>	<u>378</u>	<u>157</u>	<u>24.7</u>

(1) Departmental staff have been classified into broad "types" or categories according to their primary role or function. The staff types used are described as follows:

- (i) Management and Supervisory - includes staff from the level of Commissioner down to and including Foremen.
- (ii) Technical Services - includes all technical positions including engineers, draftsmen, planners, inspectors, etc.
- (iii) Administrative Services - includes secretaries, clerks, typists, accounting staff and other office staff.
- (iv) General Services - includes all "outside" non-management staff and other staff not included in the above three types.

(2) Source: Personnel Department, Permanent Establishment as of July 8, 1977.

EXHIBIT 55

PUBLIC WORKS DEPARTMENT

ADJUSTMENTS TO CURRENT STAFFING LEVELS

<u>Staff Type</u> ⁽¹⁾	<u>Current Level</u> ⁽²⁾	<u>Revised Level</u>	<u>Decrease</u>	
			<u>Number of Staff</u>	<u>%</u>
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- (iii) Administrative Services - includes secretaries, clerks, typists, accounting staff and other office staff.
- (iv) General Services - includes all "outside" non-management staff and other staff not included in the above three types.

(2) Source: Personnel Department, Permanent Establishment as of July 8, 1977.

Equipment

With the exception of spare garbage trucks, all of the equipment presently assigned to the Ingram and Bermondsey Districts would be transferred to York and East York respectively. In addition to this equipment, the following major items would also be transferred:

- 15 garbage trucks
- 8 sewer, water and road dump/utility trucks
- 2 superintendent's station wagons
- 5 pick-up trucks
- 2 apartment front-end loading garbage trucks
- 2 water works servicemen's panel trucks
- 3 sewer cleaning vehicles
- 3 night garbage trucks
- 2 front-end loaders
- 4 dump trucks

There are several important points which should be noted in relation to the transfer of equipment. These are:

- the Department has a considerable amount of specialized equipment of which there are only one or two units. In these cases even though the workload for this equipment would decrease due to the smaller area to service, this equipment would need to be retained by the Borough. For example, the Department would need to retain its 2 hydrant trucks, 1 large grader and 2 rodding machines. This would result in increased unit overhead costs due to a decrease in the utilization of this equipment;
- for some tasks, the Department uses contracted equipment and vehicles such as snowplows, graders and specialized excavation equipment. The contracts for such equipment would be reduced or eliminated in some cases. These cost reductions are reflected in the revised budget as decreased materials and services costs;
- for the reasons stated above, the amount of equipment transferred by the Borough to the other municipalities would not be sufficient to meet the workload demands of servicing these areas. The smaller Boroughs of York and East York would likely need to purchase additional equipment or contracted services to that which is received from North York.

Other Considerationsa) Transfer of Records

If the proposed boundary changes were implemented, there would be a significant number of records to be separated from existing files and transferred to the three municipalities receiving land from North York. This would include the transfer of registered plans, maps, profiles, easement records and other engineering information. The process of records transfer would also cause the disruption and delay or postponement of regular Departmental business as well as create a certain amount of confusion during the transitional stage. This problem would be compounded by the need to appraise and incorporate the records transferred from the Borough of Scarborough Public Works Department and the Scarborough P.U.C.

It is not possible to estimate at this time the number of records or the amount of time and cost involved.

b) Management and Administrative Costs

It is expected that a considerable amount of effort will be required to affect the transfers of staff, materials and equipment to the various municipalities as well as receive the appropriate resources from the Borough of Scarborough. Additional time and effort will be required to adjust to the new workload levels in each area of the Department. This would likely require some realignment of staff duties and

responsibilities and the restructuring of job descriptions and the retraining of staff.

The amount of time and costs associated with this work during the transitional stage cannot be accurately estimated at present.

7.2.10.3 Revised 1977 Current Budget

Exhibit 56 - Budget Revision by Classification

Exhibit 56 shows the revisions to the Current Budget which would take place in the Public Works Department. The figures shown exclude the Waterworks Division which is shown later in Exhibits 58 and 59.

As can be seen from Exhibit 56, total expenditures would be reduced from \$24,624,504 to \$19,666,489, a decrease of \$4,958,015 or 20.1%. The decrease in Salaries, Wages and Employee Benefits built into this reduction is only 19.6% compared with a staff reduction of 24.7%. The lower reduction in cost compared to staff is due to the fact that the majority of the reductions would occur among staff at the lower salary and wage levels in the Department.

The decline in revenue shown in Exhibit 56 is \$1,159,120 or 25.3% of current revenues. This figure is largely based on the reductions to the Department's construction programme described in Section 7.2.10.2.

EXHIBIT 56PUBLIC WORKS DEPARTMENT⁽¹⁾BUDGET REVISIONS BY CLASSIFICATION

	<u>1977 Budget (\$)</u>	<u>1977 Revised Budget (\$)</u>	<u>Decrease</u>	
			<u>(\$)</u>	<u>(%)</u>
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	9,351,936	7,514,740	1,837,196	19.6
Materials and Services	9,326,423	7,128,974	2,197,449	23.6
Capital Expenditures	937,000	937,000	-	-
Equipment	5,035	5,035	-	-
Debt Charges	6,174,810	4,961,365	1,213,445	19.7
Recovery of Expenditure	<u>(1,170,700)</u>	<u>(880,625)</u>	<u>(290,075)</u>	<u>24.8</u>
Total Expenditures	<u>24,624,504</u>	<u>19,666,489</u>	<u>4,958,015</u>	<u>20.1</u>
<u>Revenue</u>				
M.T.C. Subsidies and Grants	3,014,990	2,217,070	797,920	26.5
Service Charges	1,059,368	817,868	241,500	22.8
Permits	500	300	200	40.0
Other	<u>500,000</u>	<u>380,500</u>	<u>119,500</u>	<u>23.9</u>
Total Revenue	<u>4,574,858</u>	<u>3,415,738</u>	<u>1,159,120</u>	<u>25.3</u>
<u>Net Expenditures</u>	<u>20,049,646</u>	<u>16,250,751</u>	<u>3,798,895</u>	<u>18.9</u>

(1) Figures do not include the Waterworks Division which is shown in Exhibit ____.

The higher than proportional losses in revenue to total expenditures produces a decrease in net expenditures of \$3,798,895 or 18.9%.

Exhibit 57 - Budget Revisions by Account

Exhibit 57 shows the same reductions to the Current Budget according to Account.

7.2.10.4 Waterworks Division

Exhibits 58 and 59 on the following pages show the cost impact of the proposed boundary changes on the Waterworks Division.

At present, direct revenue from the sale, servicing and distribution of water amounts to \$15,261,010 or 99.4% of the total costs of \$15,350,427 for water distribution. As shown in Exhibit 58, revenue would drop by 31.6% or \$4,826,950 in the new Borough. This figure is based on the loss in water consumption due to those areas leaving the Borough. Because of the higher loss in revenue compared with the reduction in total expenditures of \$4,189,157 or 27.3%, revenue in the new Borough would account for only 93.8% of total expenditures. This effect would produce a shortfall in net expenditures of \$727,210 which is \$637,793 greater than the present shortfall of \$89,417.

If the Waterworks Division is to continue to operate on a self-sufficient basis as in the past, an increase in water rates would be required to offset the additional shortfall in the new Borough.

EXHIBIT 57

PUBLIC WORKS DEPARTMENT(1)

BUDGET REVISIONS BY ACCOUNT

<u>Expenditures</u>	<u>1977</u>	<u>1977</u>	<u>Decrease</u>	
	<u>Budget</u> <u>(\$)</u>	<u>Revised Budget</u> <u>(\$)</u>	<u>(\$)</u>	<u>(%)</u>
0310 - Road Construction	2,268,390	1,833,424	434,966	19.2
0313 - Road Maintenance	4,640,320	3,400,460	1,239,860	26.7
0314 - Culvert & Bridge Mtce.	62,725	45,965	16,760	26.7
0315 - New Entrance Culverts	29,955	29,955	-	-
0316 - Roads Overhead	32,200	23,600	8,600	26.7
0320 - Street Cleaning	574,900	427,100	147,800	25.7
0321 - Sidewalk Mtce.	285,900	234,450	51,450	18.0
0322 - Sidewalk Winter Mtce.	1,115,948	915,100	200,848	18.0
0325 - Sidewalk Construction	243,210	169,968	73,242	30.1
0330 - Storm Sewers	3,844,380	3,258,426	585,954	15.2
0335 - Flood Damage	15,000	15,000	-	-
0340 - Garage	3,430	0	3,430	100.0
0350 - Office Overhead	2,349,101	2,102,035	247,066	10.5
0370 - Yards Overhead	1,112,411	860,145	252,226	22.7
0351 - Local Improvements	265,613	265,613	-	-
0410 - Sewer Mtce.	1,033,650	798,700	234,950	22.7
0420 - Sewer Construction Mtce.	367,400	273,265	94,135	25.6
0430 - Sewer Service				
Connections	(15,000)	(11,250)	(3,750)	-25.0
0441 - Sanitary Sewers	566,130	478,654	87,476	15.5
0450 - Waterworks	11,010	6,879	4,131	37.5
0460 - Garbage Collection	5,812,831	4,534,000	1,278,831	22.0
0465 - Environmental Cont.				
Comm.	<u>5,000</u>	<u>5,000</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>24,624,504</u>	<u>19,666,489</u>	<u>4,958,015</u>	<u>20.1</u>

(1) Figures do not include the Waterworks Division which is also shown in Exhibit 59.

EXHIBIT 57 - (Cont'd)
PUBLIC WORKS DEPARTMENT⁽¹⁾
BUDGET REVISIONS BY ACCOUNT

	1977 <u>Budget</u> (<u>\$</u>)	1977 <u>Revised Budget</u> (<u>\$</u>)	<u>Decrease</u> (<u>\$</u>) (<u>%</u>)	
<u>Revenue</u>				
0310 - Road Construction	-	-	-	-
0313 - Road Maintenance	2,318,000	1,698,650	619,350	26.7
0314 - Culvert & Bridge Mtce.	33,050	24,220	8,830	26.7
0315 - New Entrance Culverts	32,955	32,955	-	-
0316 - Roads Overhead	-	-	-	-
0320 - Street Cleaning	295,340	213,550	81,790	27.7
0321 - Sidewalk Mtce.	40,000	32,750	7,250	18.1
0322 - Sidewalk Winter Mtce.	-	-	-	-
0325 - Sidewalk Construction	-	-	-	-
0330 - Storm Sewers	-	-	-	-
0335 - Flood Damage	-	-	-	-
0340 - Garage	-	-	-	-
0350 - Office Overhead	691,500	756,500	235,000	34.0
0370 - Yards Overhead	100,000	80,000	20,000	20.0
0351 - Local Improvements	265,613	265,613	-	-
0410 - Sewer Mtce.	526,700	407,200	119,500	22.7
0420 - Sewer Construction Mtce.	208,700	155,200	53,500	25.6
0430 - Sewer Service Connections	-	-	-	-
0441 - Sanitary Sewers	-	-	-	-
0450 - Waterworks	-	-	-	-
0460 - Garbage Collection	63,000	49,100	13,900	22.1
0465 - Environmental Cont. Comm.	-	-	-	-
Total Revenues	<u>4,574,858</u>	<u>3,415,738</u>	<u>1,159,120</u>	<u>25.3</u>
<u>Net Expenditures</u>	<u>20,049,646</u>	<u>16,250,751</u>	<u>3,798,895</u>	<u>18.9</u>

(1) Figures do not include the Waterworks Division which is shown in Exhibit 59.

EXHIBIT 58

PUBLIC WORKS DEPARTMENT

WATERWORKS DIVISION⁽¹⁾

BUDGET REVISIONS BY CLASSIFICATION

	1977 Budget (\$)	1977 Revised Budget (\$)	Decrease (\$)(%)	
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	1,780,144	1,376,198	403,946	22.7
Materials and Services	2,157,933	1,631,860	526,073	24.4
Equipment	156,400	116,700	39,700	25.4
Transfer to Public Works	500,000	362,500	137,500	27.5
Capital Expenditures	1,108,000	1,108,000	-	-
Debt Charges	16,480	15,112	1,368	8.3
Recovery of Expenditure	(368,530)	(274,100)	(94,430)	-25.6
Water Purchase	<u>10,000,000</u>	<u>6,825,000</u>	<u>3,175,000</u>	<u>31.75</u>
Total Expenditures	<u>15,350,427</u>	<u>11,161,270</u>	<u>4,189,157</u>	<u>27.3</u>
<u>Revenue</u>				
Sale of Water	14,250,000	9,725,625	4,524,375	31.8
Rentals	100,000	64,000	36,000	36.0
Service Charges	300,000	219,175	80,825	26.9
Municipal Grants	15,000	15,000	-	-
Other	<u>596,010</u>	<u>410,260</u>	<u>185,750</u>	<u>31.2</u>
Total Revenue	<u>15,261,010</u>	<u>10,434,060</u>	<u>4,826,950</u>	<u>31.6</u>
Net Expenditures	<u>89,417</u>	<u>727,210</u>	<u>(637,793)</u>	<u>-713.0</u>

(1) All figures shown in this Exhibit are not included in the figures for the Public Works Department shown in Exhibit 56.

EXHIBIT 59

PUBLIC WORKS DEPARTMENT

WATERWORKS DIVISION⁽¹⁾

BUDGET REVISIONS BY ACCOUNT

	1977 Budget (\$)	1977 Revised Budget (\$)	Decrease (\$)(%)	
<u>Expenditures</u>				
0910 - Watermain Mtce.	3,078,623	2,231,850	846,773	27.5
0920 - Water Meters	391,100	290,900	100,200	25.6
0921 - A.R.B. & T.R.T. Services	-	-	-	-
0930 - Water Service Connections	-	-	-	-
0940 - Watermain Construction	744,480	743,112	1,368	0.2
0941 - Watermain Ext. Const.	90,000	90,000	-	-
0942 - Chamber Construction	197,700	197,700	-	-
0945 - Hydrants	-	-	-	-
0946 - Automatic Read & Bill	200,000	200,000	-	-
0950 - Purchase & Sale of Water	10,000,000	6,825,000	3,175,000	31.75
0960 - Water Admin.	-	-	-	-
0961 - Water Billing & Collecting	431,921	396,321	35,600	8.2
0962 - Water Meter Reading	216,603	186,387	30,216	13.9
Total Expenditures	15,350,427	11,161,270	4,189,157	27.3
<u>Revenue</u>				
0910 - Watermain Mtce.	50,000	36,250	13,750	27.5
0920 - Water Meters	200,000	148,800	51,200	25.6
0921 - A.R.B. & T.R.T. Services	-	-	-	-
0930 - Water Service Connections	-	-	-	-
0940 - Watermain Construction	11,010	11,010	-	-
0941 - Watermain Ext. Const.	-	-	-	-
0942 - Chamber Construction	15,000	15,000	-	-
0945 - Hydrants	100,000	64,000	36,000	36.0
0946 - Automatic Read & Bill	-	-	-	-
0950 - Purchase & Sale of Water	14,885,000	10,159,000	4,726,000	31.8
0960 - Water Admin.	-	-	-	-
0961 - Water Billing & Collecting	-	-	-	-
0962 - Water Meter Reading	-	-	-	-
Total Revenues	15,261,010	10,434,060	4,826,950	31.6
Net Expenditures	89,417	727,210	(637,793)	-713.3

(1) The figures presented in this Exhibit are not included in the Public Works Department figures shown in Exhibit 57.

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The increase in sales required to meet the additional shortfall would be 6.6% and would amount to \$4.49 per annum for the average household consumer.⁽¹⁾

(1) Based on a cost increase of $\$637,793 \div 9,725,625 = 6.6\%$ in the new borough and an average cost of 84,000 gallons x \$0.81 per thousand gallons = \$68.04 per average household user.

7.2.11 Real Estate Department

7.2.11.1 Areas of Responsibility

The Real Estate Department is responsible for the appraisal, acquisition, evaluation and disposal of Borough-owned properties. The Department's specific responsibilities include:

- the acquisition or disposal of real estate
- the evaluation of property assets
- the preparation of land cost estimates
- negotiations with property owners
- collaboration with the Legal Department in expropriation cases
- the sale of surplus property
- management of property
- the maintenance of property records.

7.2.11.2 Summary of Operational Impacts

Staffing Levels

The portions of North York which would be transferred to other municipalities under the proposed boundary changes are among the older and well-established areas in the Borough. Consequently, most of the Department's workload, which is associated with the areas of the north of Highway 401, would not be affected by the boundary changes.

In view of the above, the current staff level of 8 would not change in the new Borough. Exhibit 60 shows a breakdown of the present staff by category.

7.2.11.3 Revised 1977 Current Budget

Exhibit 61 - Budget Revisions by Classification

As shown in Exhibit 61, total expenditures would decline by only \$1,900 or 0.5%.

EXHIBIT 60

REAL ESTATE DEPARTMENT

ADJUSTMENTS TO CURRENT STAFFING LEVELS

<u>Staff Type</u> ⁽¹⁾	<u>Current Level</u> ⁽²⁾	<u>Revised Level</u>	<u>Decrease</u>	
			<u>Number of Staff</u>	<u>%</u>
Management and Supervisory	2	2	-	-
Technical Services	2	2	-	-
Administrative Services	4	4	-	-
General Services	-	-	-	-
Totals	<u>8</u>	<u>8</u>	<u>-</u>	<u>-</u>

(1) Departmental staff have been classified into broad "types" or categories according to their primary role or function. The staff types used are described as follows:

(i) Management and Supervisory - includes staff from the level of Commissioner down to and including Foremen.

(ii) Technical Services - includes all technical positions including engineers, draftsmen, planners, inspectors, etc.

(iii) Administrative Services - includes secretaries, clerks, typists, accounting staff and other office staff.

(iv) General Services - includes all "outside" non-management staff and other staff not included in the above three types.

(2) Source: Personnel Department, Permanent Establishment as of July 8, 1977.

EXHIBIT 61

REAL ESTATE DEPARTMENT

BUDGET REVISIONS BY CLASSIFICATION

	<u>1977</u> <u>Budget</u> <u>(\$)</u>	<u>1977</u> <u>Revised Budget</u> <u>(\$)</u>	<u>Decrease</u>	
			<u>(\$)</u>	<u>(%)</u>
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	155,016	155,016	-	-
Materials and Services	29,020	27,120	1,900	6.5
Equipment	-	-	-	-
Debt Charges	<u>236,625</u>	<u>236,625</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>420,661</u>	<u>418,761</u>	<u>1,900</u>	<u>0.5</u>
<u>Revenue</u>				
Rents	44,484	38,309	6,175	13.9
Reserve Fund	<u>34,014</u>	<u>34,014</u>	<u>-</u>	<u>-</u>
Total Revenues	<u>78,498</u>	<u>72,323</u>	<u>6,175</u>	<u>7.9</u>
<u>Net Expenditures</u>	<u>342,163</u>	<u>346,438</u>	<u>(4,275)</u>	<u>- 1.2</u>

On the revenue side, the Borough collects rent from tenants occupying Borough-owned buildings which are being held for future development. The amount of rent would be reduced in the new Borough due to the loss of some of these properties. This loss in revenue combined with the slight decrease in total expenditures would result in an increase in net expenditures from \$342,163 to \$346,438.

7.2.12 Traffic Department7.2.12.1 Areas of Responsibility

The Traffic Department is responsible for the maintenance, development and promotion of safe and efficient transportation through the Borough of North York.

7.2.12.2 Summary of Operational ImpactsOperational Service Areas and Facilities

For the purposes of investigating traffic accidents in North York, the Traffic Department operates on a district basis. At present, the Borough is divided into 8 traffic districts. The size, number and location of these districts relates to the incidence of traffic accidents across the Borough with higher risk areas being given more attention by Department staff.

The Department's traffic districts are flexible from an operating and organizational point of view. Because of this fact, these districts would be adaptable to the proposed new boundaries without any significant adverse impact on operations.

Also, the Department does not operate out of any permanent facilities other than the Municipal Building at 5000 Yonge Street with the exception of a garage and road sign shop located on the Oriole Yard site. This facility would not be lost to the Borough. However, the annual volume of signs produced in the sign shop would be reduced due to the new, smaller size of North York and the lower demand for new signs. Although the total cost of the sign shop operation would not change, the unit cost per sign will increase (due to the lower production volume) because of the fixed costs of maintaining the shop.

Provision of Services

The Traffic Department has developed a sophisticated computer-based system for processing and analyzing traffic statistics. This system produces various traffic and traffic accident reports based on input from Metropolitan Toronto Police reports, as well as the Department's own reports.

The process of analyzing and preventing traffic accidents used by the Department deals with problems in descending order of risk or seriousness. As is shown on the following page, the reduction in Department staff would be less than proportional to the reduction in size of North York. In view of this fact, the Traffic Department would provide a higher level of service than at present since the ratio of staff to population would increase in the new Borough.

For those residents of North York transferring to the City of Toronto no decrease in the level of service is anticipated. However, for those residents moving into the Boroughs of York and East York there would be a transitional period when service may suffer while these Boroughs increased the size and scope of their traffic departments and established data bases for effective traffic analysis.

Organizational Structure

The organizational structure of the Department would not change if the boundary recommendations are implemented.

Staffing Levels

Exhibit 62 shows the affects of the proposed boundaries on the current staffing levels in the Department. The highest reduction in staff would occur in the General Service category at the district level which shows a reduction of 4 staff or 18.2% of the current total. A reduction of 1 person or 10% of the Technical Services staff would also occur.

The overall reduction of 10% of the Department's staff would be less than proportionate to the transfer of area for the following reasons:

- the specialized duties and responsibilities of the Department's technical staff could not be changed;
- the need to maintain the present number of Management and Administrative Services staff even though the Borough is smaller.

Other Considerationsa) Transfer of Records

A significant amount of administrative staff time would be required to segregate and turn over Departmental files to the new municipalities as well as incorporating Borough of Scarborough traffic records. Some of this material is obtainable by computer at a low cost. However, the Department's location files which show accident histories by street, by block and by intersection for the entire Borough would have to be reviewed manually in order that the appropriate files can be transferred.

EXHIBIT 62

TRAFFIC DEPARTMENT

ADJUSTMENTS TO CURRENT STAFFING LEVELS

<u>Staff Type</u> ⁽¹⁾	<u>Current Level (2)</u>	<u>Revised Level</u>	<u>Decrease</u>	
			<u>Number of Staff</u>	<u>%</u>
Management and Supervisory	10	10	-	-
Technical Services	10	9	1	10.0
Administrative Services	8	8	-	-
General Services	<u>22</u>	<u>18</u>	<u>4</u>	<u>18.2</u>
Totals	<u>50</u>	<u>45</u>	<u>5</u>	<u>10.0</u>

- (1) Departmental staff have been classified into broad "types" or categories according to their primary role or function. The staff types used are described as follows:
- (i) Management and Supervisory - includes staff from the level of Commissioner down to and including Foremen.
 - (ii) Technical Services - includes all technical positions including engineers, draftsmen, planners, inspectors, etc.
 - (iii) Administrative Services - includes secretaries, clerks, typists, accounting staff and other office staff.
 - (iv) General Services - includes all "outside" non-management staff and other staff not included in the above three types.
- (2) Source: Personnel Department, Permanent Establishment as of July 8, 1977.

b) Parking Fund

The Borough operates a number of municipal parking lots and leases boulevard parking spaces throughout North York. Revenue received from these operations is used to pay the salaries of parking lot attendants, to install and repair parking meters and to build new parking lots.

At present the Parking Fund is showing net expenditures of only \$19,642 in the 1977 Current Budget in spite of large debt charges associated with the recent construction of the municipal parking lots at the Finch subway station. This is possible because of the revenues collected from other parking lots in the Borough.

As a result of the proposed boundary changes the Borough will lose a number of parking lots, including the Woburn and Brooke lots), parking meters and leased boulevard parking space. Because of these losses, the Parking Fund would show a net budgeted deficit of \$102,637 in 1977. This is a total decrease of \$82,995 from the current figure of \$19,642.

Exhibit 63 gives the budget revisions by expenditure and revenue classification for the Parking Fund.

7.2.12.3 Revised 1977 Current Budget

Budget Revisions by Classification

Exhibit 64 shows a reduction in total expenditures of \$517,541 or 17.0% which is accompanied by a reduction in revenue of \$60,225 or 18.8%. These figures combined, show an overall reduction in net expenditures of 16.8%.

EXHIBIT 63

PARKING FUND

BUDGET REVISIONS BY CLASSIFICATION

	<u>1977 Budget (\$)</u>	<u>1977 Revised Budget (\$)</u>	<u>Decrease</u>	
			<u>(\$)</u>	<u>(%)</u>
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	85,294	85,294	-	-
Materials and Services	305,256	276,716	28,540	9.3
Equipment	42,300	28,800	13,500	31.9
Capital Expenditures	5,000	-	5,000	100.0
Debt Charges	131,094	124,329	6,765	5.2
Transfer to General Fund	-	-	-	-
Metro Share of Receipts	<u>46,448</u>	<u>46,448</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>615,392</u>	<u>561,587</u>	<u>53,805</u>	<u>8.7</u>
<u>Revenue</u>				
Licenses and Permits	547,750	431,250	116,500	21.3
Rentals	20,000	6,700	13,300	66.5
Interest	<u>28,000</u>	<u>21,000</u>	<u>7,000</u>	<u>25.0</u>
Total Revenues	<u>595,750</u>	<u>458,950</u>	<u>136,800</u>	<u>23.0</u>
<u>Net Expenditures</u> ⁽¹⁾	<u>19,642</u>	<u>102,637</u>	<u>(82,995)</u>	<u>-196.4</u>

(1) Surplus (Deficit) to Reserve Fund.

EXHIBIT 64

TRAFFIC DEPARTMENT

BUDGET REVISIONS BY CLASSIFICATION

	<u>1977</u> <u>Budget</u> <u>(\$)</u>	<u>1977</u> <u>Revised Budget</u> <u>(\$)</u>	<u>Decrease</u> <u>(\$)</u>	<u>(%)</u>
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	792,280	748,025	44,255	5.6
Materials and Services	1,832,475	1,432,289	400,186	21.8
Equipment	49,560	36,460	13,100	26.4
Debt Charges	264,293	204,293	60,000	22.7
Capital Expenditures	<u>100,920</u>	<u>100,920</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>3,039,528</u>	<u>2,521,987</u>	<u>517,541</u>	<u>17.0</u>
<u>Revenue</u>				
Service Charges	245,500	212,875	32,625	13.3
Municipal Grants	27,600	-	27,600	100.0
Other	<u>48,000</u>	<u>48,000</u>	<u>-</u>	<u>-</u>
	<u>321,100</u>	<u>260,875</u>	<u>60,225</u>	<u>18.8</u>
<u>Net Expenditures</u>	<u>2,718,428</u>	<u>2,261,112</u>	<u>457,316</u>	<u>16.8</u>

Budget Revisions by Account

Exhibit 65 shows the budget revisions in the Traffic
Department according to account.

EXHIBIT 65

TRAFFIC DEPARTMENT

BUDGET REVISIONS BY ACCOUNT

	1977 Budget (\$)	1977 Revised Budget (\$)	Decrease (\$)(%)	
<u>Expenditures</u>				
0240 - General	441,714	420,954	20,760	4.7
0241 - Passenger Shelters	76,592	47,510	29,082	38.0
0242 - Signs and Markings	633,069	573,244	59,825	9.4
0243 - Electric Controls	14,000	10,500	3,500	25.0
0244 - Municipal Parking Lot	52,000	52,000	-	-
0250 - Street Lighting Const.	309,380	249,380	60,000	19.4
0251 - Street Lighting Mtce.	<u>1,512,773</u>	<u>1,168,399</u>	<u>344,374</u>	<u>22.8</u>
Total Expenditures	<u>3,039,528</u>	<u>2,521,987</u>	<u>517,541</u>	<u>17.0</u>
<u>Revenue</u>				
0240 - General	15,500	11,625	3,875	25.0
0241 - Passenger Shelters	27,600	-	27,600	100.0
0242 - Signs and Markings	230,000	201,250	28,750	12.5
0243 - Electric Controls	-	-	-	-
0244 - Municipal Parking Lot ⁽¹⁾	48,000	48,000	-	-
0250 - Street Lighting Const.	-	-	-	-
0251 - Street Lighting Mtce.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenues	<u>321,100</u>	<u>260,875</u>	<u>60,225</u>	<u>18.8</u>
Net Expenditures	<u>2,718,428</u>	<u>2,261,112</u>	<u>457,316</u>	<u>16.8</u>

7.2.13 Treasury Department

7.2.13.1 Areas of Responsibility

The Department is responsible for the collection of revenues from taxes on realty and business and from the sale of water. It is also responsible for the reading of water meters and billing for water usage. Its responsibilities include providing centralized accounting services, preparing current and capital budget estimates and year-end financial statements. It provides payroll services to all departments and as well as purchasing and supply services. Its responsibilities also include the processing of local improvement petitions and the provision of data processing services to all departments.

7.2.13.2 Summary of Operational Impacts

Provision of Services

The greater part of the service provided by the Treasury Department tends to be administrative support. As a result, there is very little impact on the department as a result of the proposed boundary changes. About the only area that is affected is that of Water Revenue.

This department section is one area where there are minor service difficulties due to the present boundaries between North York and its neighbouring municipalities. It is also the section where operational areas will be reduced as a result of the proposed new boundaries.

All the present facilities used by Treasury will remain within the proposed North York boundaries. No new facilities are acquired from Scarborough.

Staffing Levels

It is anticipated that the quality of service could possibly improve due to the increase of staff per capita for the borough. However, because the volume of data handled by the department is processed by computer there is little expectation that the organizational structure or even staffing levels will change significantly. Except for the estimated decrease of two administrative service positions the staffing levels should remain unchanged (see Exhibit 66).

The transition costs for the period in which the Treasury Department would convert from the present borough boundaries to the proposed are difficult to estimate. A preliminary figure of \$100 to \$250 thousand would not be an unreasonable estimate. This would tend to cover the additional overtime and lost production time that the transition workload would place on the present staff.

The transition workload would involve such items as the transfer of present taxpayers on North York's taxrolls to those of other municipalities if the taxpayers live within the areas that are delegated to go to those other municipalities. The acquisition of taxpayers from Scarborough's taxrolls for the area between Victoria Park and Warden would be another transition task. Both these operations would probably have to be carried out for the waterworks section. As well a procedure for handling tax arrears would have to be worked out between the new municipalities that have transferred taxpayers.

Thus the treasury department would become involved with extensive conversion problems for the period of transition if the proposed boundary changes are implemented.

EXHIBIT 66

TREASURY DEPARTMENT

ADJUSTMENTS TO CURRENT STAFFING LEVELS

<u>Staff Type</u> ⁽¹⁾	<u>Current Level (2)</u>	<u>Revised Level</u>	<u>Decrease</u>	
			<u>Number of Staff</u>	<u>%</u>
Management and Supervisory	19	19	-	-
Technical Services	11	11	-	-
Administrative Services	83	81	2	2.5
General Services	<u>11</u>	<u>11</u>	<u>-</u>	<u>-</u>
Totals	<u>124</u>	<u>122</u>	<u>2</u>	<u>1.6</u>

(1) Departmental staff have been classified into broad "types" or categories according to their primary role or function. The staff types used are described as follows:

- (i) Management and Supervisory - includes staff from the level of Commissioner down to and including Foremen.
- (ii) Technical Services - includes all technical positions including engineers, draftsmen, planners, inspectors, etc.
- (iii) Administrative Services - includes secretaries, clerks, typists, accounting staff and other office staff.
- (iv) General Services - includes all "outside" non-management staff and other staff not included in the above three types.

(2) Source: Personnel Department, Permanent Establishment as of July 8, 1977.

7.2.13.3 Revised 1977 Current Budget

As can be seen from Exhibits 67 and 68, the proposed boundary changes would have a minimal impact on the current level of total expenditures which would decrease by \$82,255 or 3.8%.

The losses in revenue would be more substantial since they relate more closely to the population of the Borough than do expenditures. The loss in revenue is shown to be \$32,100 or 17.4%.

As a result of the above losses in total expenditures and revenue, the overall level of net expenditures in the Department would decline only slightly, by \$50,155 or 2.5%.

Finally, Exhibit 69 shows that the Municipal Building Maintenance account would not be affected by the proposed boundary changes. For this reason, the net expenditures of \$1,299,705 (which are considered as overhead expenditures) would assume a relatively higher proportion of the total 1977 Current Budget for North York.

EXHIBIT 67

TREASURY DEPARTMENT

BUDGET REVISIONS BY CLASSIFICATION

	<u>1977 Budget (\$)</u>	<u>1977 Revised Budget (\$)</u>	<u>Decrease</u>	
			<u>(\$)</u>	<u>(%)</u>
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	1,662,220	1,612,493	49,727	3.0
Materials and Services	487,687	455,159	32,528	6.7
Equipment	<u>24,350</u>	<u>24,350</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>2,174,257</u>	<u>2,092,002</u>	<u>82,255</u>	<u>3.8</u>
<u>Revenue</u>				
Licenses and Permits	135,500	115,200	20,300	15.0
Service Charges	35,000	25,000	10,000	28.6
Rent	3,000	2,400	600	20.0
Other	<u>10,500</u>	<u>9,300</u>	<u>1,200</u>	<u>11.4</u>
Total Revenue	<u>184,000</u>	<u>151,900</u>	<u>32,100</u>	<u>17.4</u>
<u>Net Expenditures</u>	<u>1,990,257</u>	<u>1,940,102</u>	<u>50,155</u>	<u>2.5</u>

EXHIBIT 68

TREASURY DEPARTMENT

BUDGET REVISIONS BY ACCOUNT

	1977 <u>Budget</u> (<u>\$</u>)	1977 <u>Revised Budget</u> (<u>\$</u>)	<u>Decrease</u> (<u>\$</u>) (<u>%</u>)	
<u>Expenditures</u>				
001 - Treasurer's Office	207,586	207,000	586	0.3
002 - Accounting	410,864	399,173	11,691	2.8
003 - Tax	495,778	452,778	43,000	8.7
004 - Capital Works	90,341	80,341	10,000	11.1
005 - Payroll	135,681	130,681	5,000	3.7
006 - Data Processing	532,779	527,039	5,750	1.1
007 - Purchasing & Supply	182,585	180,000	2,585	1.4
013 - Central Store	<u>118,643</u>	<u>115,000</u>	<u>3,643</u>	<u>3.1</u>
Total Expenditures	<u>2,174,257</u>	<u>2,092,002</u>	<u>82,255</u>	<u>3.8</u>
<u>Revenue</u>				
001 - Treasurer's Office	-	-	-	-
002 - Accounting	12,500	10,700	1,800	14.4
003 - Tax	58,500	43,500	15,000	25.6
004 - Capital Works	-	-	-	-
005 - Payroll	-	-	-	-
006 - Data Processing	113,000	97,700	15,300	13.5
007 - Purchasing & Supply	-	-	-	-
013 - Central Store	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenues	<u>184,000</u>	<u>151,900</u>	<u>32,100</u>	<u>17.4</u>
Net Expenditures	<u>1,990,257</u>	<u>1,940,102</u>	<u>50,155</u>	<u>2.5</u>

EXHIBIT 69

MUNICIPAL BUILDING MAINTENANCE

BUDGET REVISIONS BY CLASSIFICATION

	<u>1977.</u> <u>Budget</u> <u>(\$)</u>	<u>1977</u> <u>Revised Budget</u> <u>(\$)</u>	<u>Decrease</u>	
			<u>(\$)</u>	<u>(%)</u>
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	97,820	97,820	-	-
Materials and Services	252,600	252,600	-	-
Equipment	10,450	10,450	-	-
Debt Charges	<u>1,098,837</u>	<u>1,098,837</u>	=	=
Total Expenditures	<u>1,459,707</u>	<u>1,459,707</u>	=	=
<u>Revenues</u>				
Rent	2,200	2,200	-	-
Reserve Fund	<u>157,802</u>	<u>157,802</u>	=	=
Total Revenues	<u>160,002</u>	<u>160,002</u>	=	=
<u>Net Expenditures</u>	<u>1,299,705</u>	<u>1,299,705</u>	=	=

7.2.14 Administrative Costs - Offices of Elected Officials

7.2.14.1 Revised 1977 Current Budget

Included in the following pages are exhibits showing the revised Current Budgets for the Mayor's Office, Council, Board of Control and Aldermen accounts.

Exhibit 70 shows that there would be no change in the administrative costs in the Mayor's Office since no change would occur in the present administrative workload.

A reduction of \$59,150 or 21.5% in Council's administrative overhead is shown in Exhibit 71.

Net Expenditures for the Board of Control would decline by \$19,661 or 12.4% as shown in Exhibit 72.

Finally, Exhibit 73 shows that the net expenditures for Aldermen would increase in the new Borough by \$28,100 or 5.0% due to the addition of two aldermen.

EXHIBIT 70

OFFICE OF THE MAYOR

BUDGET REVISIONS BY CLASSIFICATION

	<u>1977</u> <u>Budget</u> (<u>\$</u>)	<u>1977</u> <u>Revised Budget</u> (<u>\$</u>)	<u>Decrease</u>	
			(<u>\$</u>)	(<u>%</u>)
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	120,826	120,826	-	-
Materials and Services	11,950	11,950	-	-
Equipment	<u>400</u>	<u>400</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>133,176</u>	<u>133,176</u>	<u>-</u>	<u>-</u>
<u>Revenue</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Net Expenditures</u>	<u>133,176</u>	<u>133,176</u>	<u>-</u>	<u>-</u>

EXHIBIT 71

COUNCIL

BUDGET REVISIONS BY CLASSIFICATION

	<u>1977</u> <u>Budget</u> <u>(\$)</u>	<u>1977</u> <u>Revised Budget</u> <u>(\$)</u>	<u>Decrease</u>	
			<u>(\$)</u>	<u>(%)</u>
<u>Expenditures</u>				
Materials and Services	33,150	34,000	(850)	- 2.6
Municipal Grants	<u>241,700</u>	<u>181,700</u>	<u>60,000</u>	<u>24.8</u>
Total Expenditures	<u>274,850</u>	<u>215,700</u>	<u>59,150</u>	<u>21.5</u>
<u>Revenue</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Net Expenditures</u>	<u>274,850</u>	<u>215,700</u>	<u>59,150</u>	<u>21.5</u>

EXHIBIT 72

BOARD OF CONTROL

BUDGET REVISIONS BY CLASSIFICATION

	<u>1977 Budget (\$)</u>	<u>1977 Revised Budget⁽¹⁾ (\$)</u>	<u>Decrease</u>	
			<u>(\$)</u>	<u>(%)</u>
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	144,121	121,460	22,661	15.7
Materials and Services	13,350	16,350	(3,000)	-22.5
Equipment	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>158,471</u>	<u>138,810</u>	<u>19,661</u>	<u>12.4</u>
<u>Revenue</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Net Expenditures</u>	<u>158,471</u>	<u>138,810</u>	<u>19,661</u>	<u>12.4</u>

(1) The 1977 Revised Budget expenditures would be for the cost of direct representation on Metro Council (5 Metropolitan Councillors).

EXHIBIT 73

ALDERMEN

BUDGET REVISIONS BY CLASSIFICATION

	<u>1977</u> <u>Budget</u> <u>(\$)</u>	<u>1977</u> <u>Revised Budget</u> <u>(\$)</u>	<u>Decrease</u> <u>(\$)</u> <u>(%)</u>	
<u>Expenditures</u>				
Salaries, Wages and Employee Benefits	272,283	300,143	(27,860)	- 5.1
Materials and Services	11,260	11,500	(240)	- 2.1
Equipment	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>284,543</u>	<u>312,643</u>	<u>(28,100)</u>	<u>- 5.0</u>
<u>Revenue</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Net Expenditures</u>	<u>284,543</u>	<u>312,643</u>	<u>(28,100)</u>	<u>- 9.9</u>

7.2.15 North York Public Library

Exhibit 74 shows the current distribution of library branches throughout the Borough of North York. An examination of the cross-hatched areas in the Exhibit shows that out of a present total of eighteen branches, eight would be lost to North York (including three branches transferred to York and five branches to East York), while one new branch (Bridlewood) would be added to the Borough from Scarborough. This would mean an overall net reduction of seven branches.

Exhibit 75 shows the impact of the reduction in branches on the current expenditures and revenues of the North York Public Library.

As can be seen from this Exhibit, total expenditures would decline by \$1,601,112 or 18.0% in the new Borough. This figure includes a reduction of \$1,511,112 in the operating costs of the eight branches lost, an increase of \$135,000 to cover the operating costs of the new Bridlewood branch and a sum of \$225,000 for management and support services which would be no longer required in the new Borough.

The decline in total expenditures is offset by a decrease in direct library revenue of \$321,752 or 23.9%. This decrease is broken down as follows:

	<u>Decrease</u>
Fines	\$ 48,086
Auditorium Rentals	1,600
Provincial Grant	251,784
Interest	8,000
Programme Receipts	<u>12,282</u>
Total	<u>\$321,752</u>

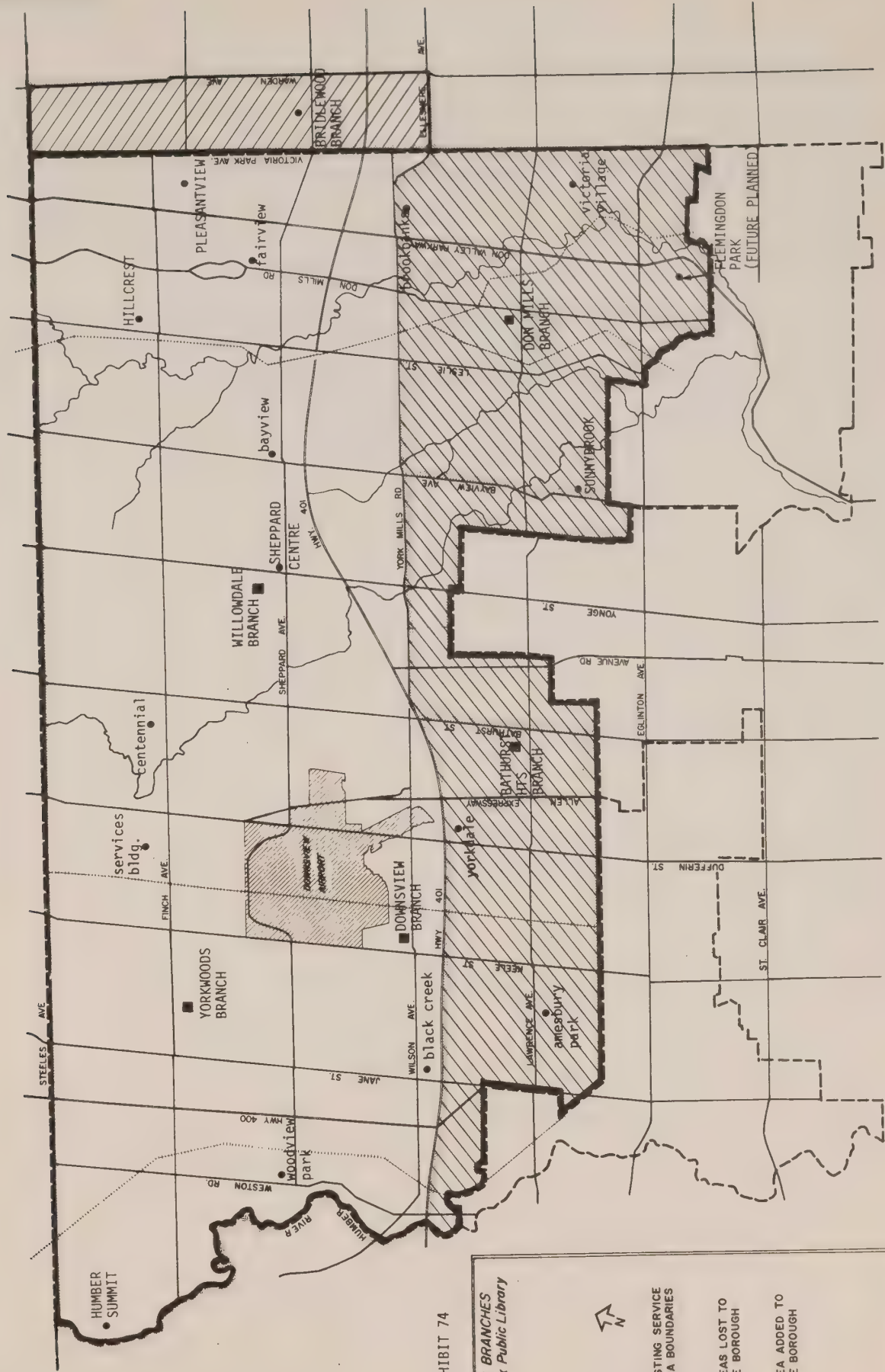


EXHIBIT 74

EXISTING BRANCHES
North York Public Library

LEGEND

- EXISTING SERVICE AREA BOUNDARIES
- AREAS LOST TO THE BOROUGH
- AREA ADDED TO THE BOROUGH

As can be seen from the above list, the majority of the revenue loss would be for the Provincial Library Grant. This figure is calculated on the basis of a loss of \$1.80 per capita for the net population loss of 139,880 in the new Borough.

Exhibit 75 shows that the reduction in total expenditures and revenue combine to produce a reduction in net expenditures of \$1,279,360 or 16.9%. The new figure of \$6,282,264 represents the financing which would be required from the new Borough of North York.

EXHIBIT 75

NORTH YORK PUBLIC LIBRARY

REVISIONS TO 1977 CURRENT BUDGET

	<u>1977</u> <u>Budget</u> <u>(\$)</u>	<u>1977</u> <u>Revised Budget</u> <u>(\$)</u>	<u>Decrease</u> <u>(\$)</u> <u>(%)</u>	
Total Expenditures	8,907,131	7,306,019	1,601,112	18.0
Total Revenue	<u>1,345,507</u>	<u>1,023,755</u>	<u>321,752</u>	<u>23.9</u>
Net Expenditures ⁽¹⁾	<u>7,561,624</u>	<u>6,282,264</u>	<u>1,279,360</u>	<u>16.9</u>

(1) To be financed by the Borough of North York.

7.2.16 Transfer of Net Expenditures by Municipality

Exhibit 76 shows a summary of the reductions in net expenditures broken down by municipality.

The figures shown for York, the City of Toronto and East York represent the increases in net expenditures which these municipalities would absorb from North York. (These figures are based on the assumption that the present levels of service in these areas would not change in the new municipalities.) The figures shown for Scarborough show the estimated increases in net expenditures which would be required to service the area to be received from that Borough. The figures given for the total changes in net expenditures are the sum total of the individual figures for each municipality and are identical to the reductions in net expenditures presented in Sections 7.2.1 through 7.2.15.

In most cases it was possible to directly attribute reductions in net expenditures (i.e. total expenditures and revenues) by municipality. For example, reductions in debt charges, transfers of local area operating staff, materials and equipment and reductions in the Provincial per capita library grant can be allocated to a specific municipality.

However, in some cases, particularly in the smaller service departments, the transfers in net expenditures had to be apportioned according to the population transfers (or some other related factor) since there is no other data available to accurately measure the transfers in expenditures and revenue by municipality.

EXHIBIT 76

TRANSFER OF NET EXPENDITURES BY MUNICIPALITY

<u>Department or Service</u>	<u>To York (\$)</u>	<u>To the City of Toronto (\$)</u>	<u>To East York (\$)</u>	<u>From Scarborough (\$)</u>	<u>Total Change in Net Expenditures (\$)</u>
Building	(70,464)	(21,446)	(68,793)	21,446	(139,257)
By-Law Enforcement & Licensing	(17,710)	(5,390)	(17,290)	5,390	(35,000)
Clerks	(1,063)	(323)	(1,037)	323	(2,100)
Fire	1,577,727	505,122	1,742,983	(707,794)	3,118,038
Health	354,287	113,428	391,396	(158,939)	700,172
Legal	-	-	-	-	-
Parks and Recreation	1,366,717	199,692	1,977,058	(100,000)	3,443,467
Personnel	-	-	-	-	-
Planning and Development	(5,060)	(1,540)	(4,940)	1,540	(10,000)
Public Works	2,294,836	879,647	1,363,490	(739,078)	3,798,895
Real Estate	(2,163)	(658)	(2,112)	658	(4,275)
Traffic	231,402	70,427	225,914	(70,427)	457,316
Parking Fund	(41,995)	(12,781)	(41,000)	12,781	(82,995)
Treasury	25,378	7,724	24,777	(7,724)	50,155
Municipal Building Maintenance	-	-	-	-	-
Office of the Mayor	-	-	-	-	-
Council	29,930	9,109	29,220	(9,109)	59,150
Board of Control	9,948	3,028	9,713	(3,028)	19,661
Aldermen	(14,219)	(4,327)	(13,881)	4,327	(28,100)
Library Grant	621,501	(52,155)	794,112	(84,098)	1,279,360
Hospital Grant	300,000	-	-	-	300,000
Other	(77,519)	(23,593)	(75,681)	23,593	(153,200)
Total Transfer of Net Expenditures	<u>6,581,533</u>	<u>1,665,964</u>	<u>6,333,929</u>	<u>(1,810,139)</u>	<u>12,771,287</u>
Percent of Total	<u>51.6%</u>	<u>13.0%</u>	<u>49.6%</u>	<u>-14.2%</u>	<u>100.0%</u>
Transfer of Net Expenditures Per Capita (1)	<u>93.10</u>	<u>73.56</u>	<u>81.15</u>	<u>-57.16</u>	<u>91.40</u>

(1) Based on the population transfers projected by the Royal Commission in
Volume 2, Chapter 9, page 158 of the Royal Commission Report.

Given the above, Exhibit 76 should be considered as a "best available estimate" of the actual transfers which would take place if the boundary changes were implemented.

As can be seen from the Exhibit, \$6,581,533 or 51.6% of the reduction in net expenditures would transfer to York, \$1,665,964 or 13.0% to Toronto, and \$6,333,929 or 49.6% to East York. These transfers would be offset by an increase in net expenditures of \$1,810,139 or 14.2% to service the additional area from Scarborough.

Further, the highest cost area to service is the area going to York with a cost of \$93.10 per capita. This is followed by the area to East York at \$81.15 per capita and the City of Toronto at \$73.56. The area received from Scarborough is a comparatively low-cost area to service at \$57.16 due to the lack of facilities in this area to maintain and operate.

As a final note to this exhibit, it should be realized that the transfers of net expenditures shown here would not be the only costs which the new municipalities would need to service the areas transferred. As has been identified previously, these municipalities (in particular York and East York) would require additional management, technical and administrative costs to adequately service these areas.

7.3 FINANCIAL ANALYSIS

Comparative Assessment Exhibits

The following map and exhibits give an indication of the flows of population and assessment from old municipalities to those proposed.

The latter exhibits display comparisons of the structures of the realty and business tax bases that are available now and those that will be available to the area municipalities under the boundaries proposed by the Royal Commission. These exhibits provide the detail backup for the discussion on population and assessment transfer found in Volume 1. These exhibits provide a look at the effects under both market value assessment and present assessment values.

EXHIBIT 17

AREAS AFFECTED BY PROPOSED BOUNDARY CHANGES
(1975 Market Value Assessment)

Areas Affected	Population	% of Present Municipality	% of Proposed Municipality	Residential Assessment \$('000)	% of Present Municipality	% of Proposed Municipality	Comm./Ind. Assessment \$('000)	% of Present Municipality	% of Proposed Municipality	Business Assessment \$('000)	% of Present Municipality	% of Proposed Municipality
1. From York to Toronto	12,263	8.79	1.93	207,065	11.05	1.99	11,874	3.61	0.28	5,005	3.57	0.26
2. From Toronto to York	17,166	2.70	7.88	192,986	1.95	6.55	63,295	1.50	8.26	27,408	1.40	5.82
3. From York to Toronto	2,616	1.88	0.41	37,738	2.01	0.36	4,799	1.46	0.11	1,755	1.25	0.09
4. From Toronto to York	5,253	0.83	2.41	130,363	1.32	4.43	9,859	0.23	1.29	3,798	0.19	0.81
5. From North York to York	70,773	12.69	32.49	993,139	10.79	33.72	380,749	18.64	49.67	306,048	18.32	65.04
6. From North York to Toronto	22,678	4.06	3.57	669,935	7.28	6.45	44,396	2.17	1.06	19,377	1.16	0.99
7. From East York to Toronto	1,278	1.23	0.20	41,580	2.63	0.40	4,205	1.66	0.10	2,523	2.26	0.13
8. From North York to East York	75,350	13.51	31.58	1,312,326	14.26	35.93	368,646	18.05	47.16	314,757	18.85	64.62
9. From Toronto to East York	24,872	3.92	10.42	301,333	3.04	8.25	50,999	1.21	6.52	19,208	0.98	3.94
10. From Scarborough to Toronto	8,523	2.24	1.34	152,339	2.54	1.47	14,833	1.34	0.35	5,639	1.12	0.29
11. From Scarborough to East York	35,706	9.36	14.96	499,553	8.33	13.68	123,368	11.19	15.78	48,622	9.69	9.98
12. From Scarborough to North York	31,622	8.29	7.52	547,519	9.13	8.08	35,433	3.21	2.76	14,726	2.93	1.41
13. From East York to Toronto	0	0.00	0.00	65	0.00	0.00	10,661	4.21	0.25	4,653	4.17	0.24

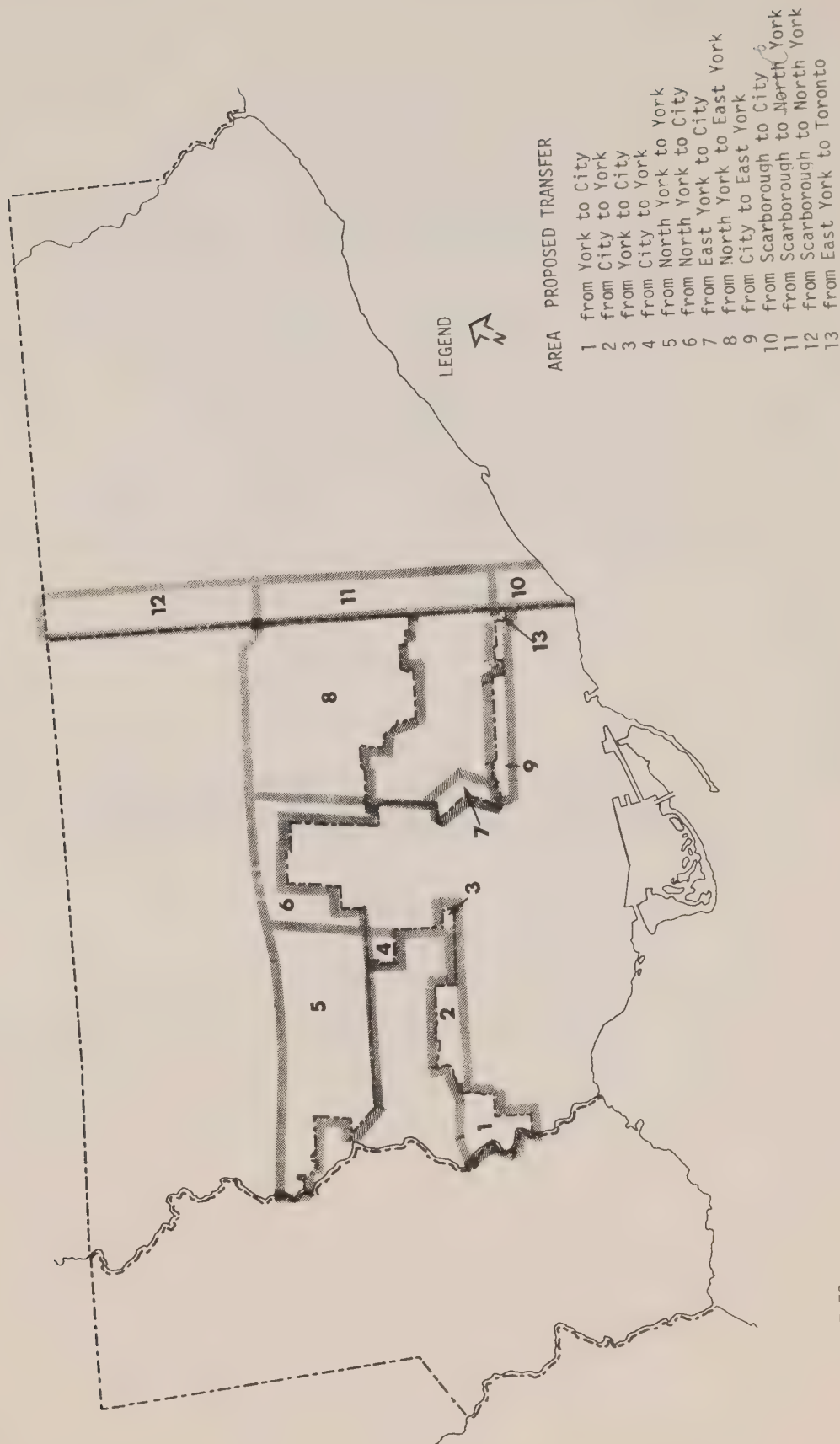


EXHIBIT 78
AREAS AFFECTED BY PROPOSED BOUNDARY CHANGES

EXHIBIT 79

POPULATION OF AREA MUNICIPALITIES
UNDER PRESENT AND PROPOSED BOUNDARIES, 1975

	<u>Present Municipality</u>	<u>Proposed Municipality</u>	<u>Numerical Variation</u>	<u>% Variation</u>
North York	557,924	420,745	-137,179	-24.6
Toronto	634,823	634,890	67	0.0
Etobicoke	293,412	293,412	0	0.0
Scarborough	381,321	305,470	- 75,851	-19.9
East York	103,953	238,603	134,650	129.5
York	<u>139,491</u>	<u>217,804</u>	78,313	56.1
Total	<u>2,110,924</u>	<u>2,110,924</u>		

RELATIVE DISTRIBUTION OF POPULATION WITHIN
METRO UNDER PRESENT AND PROPOSED BOUNDARIES, 1975

	<u>Present Municipality % of Total</u>	<u>Proposed Municipality % of Total</u>
North York	26.4	19.9
Toronto	30.1	30.1
Etobicoke	13.9	13.9
Scarborough	18.1	14.5
East York	4.9	11.3
York	6.6	10.3

Woods, Gordon & Co.

ASSESSMENT UNDER PRESENT AND PROPOSED BOUNDARIES
(1975 Market Value)

	<u>Present Municipality \$('000)</u>	<u>Proposed Municipality \$('000)</u>	<u>Numerical Variation \$('000)</u>	<u>% Variation</u>
<u>Residential Assessment</u>				
North York	9,205,634	6,777,753	-2,427,881	-26.37
Toronto	9,903,816	10,387,856	484,040	4.89
Etobicoke	5,280,506	5,280,506	0	.00
Scarborough	5,996,016	4,796,605	-1,199,411	-20.00
East York	1,581,194	3,652,761	2,071,567	131.01
York	1,873,880	2,945,565	1,071,685	57.19
Total	<u>33,841,046</u>	<u>33,841,046</u>		
<u>Commercial/Industrial Assessment</u>				
North York	2,042,449	1,284,091	-758,358	-37.13
Toronto	4,224,828	4,191,443	- 33,385	-.79
Etobicoke	1,649,077	1,649,077	0	.00
Scarborough	1,102,882	929,248	-173,634	-15.74
East York	253,529	781,676	528,147	208.32
York	329,366	766,596	437,230	132.75
Total	<u>9,602,131</u>	<u>9,602,131</u>		
<u>Residential and Commercial/ Industrial Assessment</u>				
North York	11,248,083	8,061,844	-3,186,239	-28.33
Toronto	14,128,644	14,579,299	450,655	3.19
Etobicoke	6,929,583	6,929,583	0	.00
Scarborough	7,098,898	5,725,853	-1,373,045	-19.34
East York	1,834,723	4,434,437	2,599,714	141.70
York	2,203,246	3,712,161	1,508,915	68.49
Total	<u>43,443,177</u>	<u>43,443,177</u>		
<u>Business Assessment</u>				
North York	1,670,188	1,044,732	-625,456	-37.45
Toronto	1,964,619	1,953,157	- 11,462	-.58
Etobicoke	793,379	793,379	0	.00
Scarborough	501,828	432,841	- 68,987	-13.75
East York	111,683	487,094	375,411	336.14
York	140,044	470,538	330,494	235.99
Total	<u>5,181,741</u>	<u>5,181,741</u>		
<u>Total Assessment</u>				
North York	12,918,271	9,106,576	-3,811,695	-29.51
Toronto	16,093,263	16,532,456	439,193	2.73
Etobicoke	7,722,962	7,722,962	0	.00
Scarborough	7,600,726	6,158,694	-1,442,032	-18.97
East York	1,946,406	4,921,531	2,975,125	152.85
York	2,343,290	4,182,699	1,839,409	78.50
Total	<u>48,624,918</u>	<u>48,624,918</u>		

ASSESSMENT UNDER PRESENT AND PROPOSED BOUNDARIES
(Present Assessment)

	Present Municipality \$('000)	Proposed Municipality \$('000)	Numerical Variation \$('000)	% Variation
<u>Residential Assessment</u>				
North York	1,039,151	755,201	-283,950	-27.33
Toronto	1,158,858	1,207,073	48,215	4.16
Etobicoke	582,494	582,494	0	.00
Scarborough	616,960	491,505	-125,455	-20.33
East York	198,845	441,137	242,292	121.85
York	212,221	331,119	118,898	56.03
Total	<u>3,808,529</u>	<u>3,808,529</u>		
<u>Commercial/Industrial Assessment</u>				
North York	417,067	262,985	-154,082	-36.94
Toronto	1,018,404	1,007,894	- 10,510	- 1.03
Etobicoke	320,551	320,551	0	.00
Scarborough	220,878	182,975	- 37,903	-17.16
East York	54,416	167,979	113,563	208.69
York	63,060	151,419	88,359	141.03
Total	<u>2,094,376</u>	<u>2,094,376</u>		
<u>Residential and Commercial/Industrial Assessment</u>				
North York	1,456,218	1,018,186	-438,032	-30.08
Toronto	2,177,262	2,214,967	37,705	1.73
Etobicoke	903,045	903,045	0	.00
Scarborough	837,838	674,480	-163,358	-19.50
East York	253,261	609,116	355,855	140.51
York	275,281	483,111	207,830	75.50
Total	<u>5,902,905</u>	<u>5,902,905</u>		
<u>Business Assessment</u>				
North York	200,314	124,269	- 76,045	-37.96
Toronto	453,800	448,554	- 5,246	- 1.16
Etobicoke	161,086	161,086	0	.00
Scarborough	104,422	86,835	- 17,587	-16.84
East York	25,500	79,520	54,020	211.84
York	29,257	74,115	44,858	153.32
Total	<u>974,379</u>	<u>974,379</u>		
<u>Total Assessment</u>				
North York	1,656,532	1,142,455	-514,077	-31.03
Toronto	2,631,062	2,663,521	32,459	1.23
Etobicoke	1,064,131	1,064,131	0	.00
Scarborough	942,260	761,315	-180,945	-19.20
East York	278,761	688,636	409,875	147.03
York	304,538	557,226	252,688	82.97
Total	<u>6,877,284</u>	<u>6,877,284</u>		

RELATIVE DISTRIBUTION OF TAXABLE ASSESSMENT
UNDER PRESENT AND PROPOSED BOUNDARIES
 (1975 Market Assessment)

	<u>Present</u> <u>Municipality</u> %	<u>Proposed</u> <u>Municipality</u> %
<u>Percentage of Total Residential Assessment</u>		
North York	27.20	20.03
Toronto	29.27	30.70
Etobicoke	15.60	15.60
Scarborough	17.72	14.17
East York	4.67	10.79
York	5.54	8.70
<u>Percentage of Total Commercial/Industrial Assessment</u>		
North York	21.27	13.37
Toronto	44.00	43.65
Etobicoke	17.17	17.17
Scarborough	11.49	9.68
East York	2.64	8.14
York	3.43	7.98
<u>Percentage of Total Residential and Commercial/Industrial Assessment</u>		
North York	25.89	18.56
Toronto	32.52	33.56
Etobicoke	15.95	15.95
Scarborough	16.34	13.18
East York	4.22	10.21
York	5.07	8.54
<u>Percentage of Total Business Assessment</u>		
North York	32.23	20.16
Toronto	37.91	37.69
Etobicoke	15.31	15.31
Scarborough	9.68	8.35
East York	2.16	9.40
York	2.70	9.08
<u>Percentage of Total Taxable Assessment</u>		
North York	26.57	18.73
Toronto	33.10	34.00
Etobicoke	15.88	15.88
Scarborough	15.63	12.67
East York	4.00	10.12
York	4.82	8.60

RELATIVE DISTRIBUTION OF TAXABLE ASSESSMENT
 UNDER PRESENT AND PROPOSED BOUNDARIES
 (Present Assessment)

	<u>Present Municipality</u> %	<u>Proposed Municipality</u> %
<u>Percentage of Total Residential Assessment</u>		
North York	27.28	19.83
Toronto	30.43	31.69
Etobicoke	15.29	15.29
Scarborough	16.20	12.91
East York	5.22	11.58
York	5.57	8.69
<u>Percentage of Total Commercial/ Industrial Assessment</u>		
North York	19.91	12.56
Toronto	48.63	48.12
Etobicoke	15.31	15.31
Scarborough	10.55	8.74
East York	2.60	8.02
York	3.01	7.26
<u>Percentage of Total Residential and Commercial/Industrial Assessment</u>		
North York	24.67	17.25
Toronto	36.88	37.52
Etobicoke	15.30	15.30
Scarborough	14.19	11.43
East York	4.29	10.32
York	4.66	8.18
<u>Percentage of Total Business Assessment</u>		
North York	20.56	12.75
Toronto	46.57	46.03
Etobicoke	16.53	16.53
Scarborough	10.72	8.91
East York	2.62	8.16
York	3.00	7.61
<u>Percentage of Total Taxable Assessment</u>		
North York	24.09	16.61
Toronto	38.26	38.73
Etobicoke	15.47	15.47
Scarborough	13.70	11.07
East York	4.05	10.01
York	4.43	8.10

EXHIBIT 84

COMMERCIAL/INDUSTRIAL ASSESSMENT AS A
PERCENTAGE OF RESIDENTIAL AND COMMERCIAL/INDUSTRIAL
ASSESSMENT UNDER PRESENT AND PROPOSED BOUNDARIES
(Market Value Assessment)

	<u>Present</u> <u>Municipality</u> %	<u>Proposed</u> <u>Municipality</u> %
North York	18.16	15.93
Toronto	29.90	28.75
Etobicoke	23.80	23.80
Scarborough	15.54	16.23
East York	13.82	17.63
York	14.95	20.65

COMMERCIAL/INDUSTRIAL AND BUSINESS ASSESSMENT
AS A PERCENTAGE OF RESIDENTIAL AND COMMERCIAL/INDUSTRIAL AND
BUSINESS ASSESSMENT UNDER PRESENT AND PROPOSED BOUNDARIES
(Market Value Assessment)

	<u>Present</u> <u>Municipality</u> %	<u>Proposed</u> <u>Municipality</u> %
North York	28.74	25.57
Toronto	38.46	37.17
Etobicoke	31.63	31.63
Scarborough	21.11	22.12
East York	18.76	25.78
York	20.03	29.58

EXHIBIT 85

COMMERCIAL/INDUSTRIAL ASSESSMENT AS A
PERCENTAGE OF RESIDENTIAL AND COMMERCIAL/INDUSTRIAL
ASSESSMENT UNDER PRESENT AND PROPOSED BOUNDARIES
(Present Assessment)

	<u>Present</u> <u>Municipality</u> %	<u>Proposed</u> <u>Municipality</u> %
North York	28.64	25.83
Toronto	46.77	45.50
Etobicoke	35.50	35.50
Scarborough	26.36	27.13
East York	21.49	27.58
York	22.91	31.46

COMMERCIAL/INDUSTRIAL AND BUSINESS ASSESSMENT
AS A PERCENTAGE OF RESIDENTIAL AND COMMERCIAL/INDUSTRIAL AND
BUSINESS ASSESSMENT UNDER PRESENT AND PROPOSED BOUNDARIES
(Present Assessment)

	<u>Present</u> <u>Municipality</u> %	<u>Proposed</u> <u>Municipality</u> %
North York	37.27	33.90
Toronto	55.95	54.68
Etobicoke	45.26	45.26
Scarborough	34.52	35.44
East York	28.67	35.94
York	30.31	40.58

EXHIBIT 86

PER CAPITA RESIDENTIAL AND COMMERCIAL/INDUSTRIAL ASSESSMENT
UNDER PRESENT AND PROPOSED BOUNDARIES
(Market Value)

	<u>Present Municipality</u> \$	<u>Proposed Municipality</u> \$	<u>Numerical Variation</u> \$	<u>% Variation</u>
North York	20,161	19,161	-1,000	-4.96
Toronto	22,256	22,964	707	3.18
Etobicoke	23,617	23,617	0	0.00
Scarborough	18,617	18,744	128	0.69
East York	17,650	18,585	935	5.30
York	<u>15,795</u>	<u>17,044</u>	1,249	7.91
Metro	<u>20,580</u>	<u>20,580</u>		

PER CAPITA TOTAL TAXABLE ASSESSMENT
UNDER PRESENT AND PROPOSED BOUNDARIES
(Market Value)

	<u>Present Municipality</u> \$	<u>Proposed Municipality</u> \$	<u>Numerical Variation</u> \$	<u>% Variation</u>
North York	23,154	21,644	-1,510	-6.52
Toronto	25,351	26,040	689	2.72
Etobicoke	26,321	26,321	0	0.00
Scarborough	19,933	20,161	229	1.15
East York	18,724	20,626	1,903	10.16
York	<u>16,799</u>	<u>19,204</u>	2,405	14.32
Metro	<u>23,035</u>	<u>23,035</u>		

EXHIBIT 87

PER CAPITA RESIDENTIAL AND COMMERCIAL/INDUSTRIAL ASSESSMENT
UNDER PRESENT AND PROPOSED BOUNDARIES
(Present Assessment)

	<u>Present Municipality</u>	<u>Proposed Municipality</u>	<u>Numerical Variation</u>	<u>% Variation</u>
	\$	\$	\$	
North York	2,610	2,420	-190	-7.28
Toronto	3,430	3,489	59	1.72
Etobicoke	3,078	3,078	0	0.00
Scarborough	2,197	2,208	11	0.49
East York	2,436	2,553	117	4.78
York	<u>1,973</u>	<u>2,218</u>	245	12.40
Metro	<u>2,796</u>	<u>2,796</u>		

PER CAPITA TOTAL TAXABLE ASSESSMENT
UNDER PRESENT AND PROPOSED BOUNDARIES
(Present Assessment)

	<u>Present Municipality</u>	<u>Proposed Municipality</u>	<u>Numerical Variation</u>	<u>% Variation</u>
	\$	\$	\$	
North York	2,969	2,715	-254	-8.55
Toronto	4,145	4,195	51	1.22
Etobicoke	3,627	3,627	0	0.00
Scarborough	2,471	2,492	21	0.86
East York	2,682	2,886	205	7.63
York	<u>2,183</u>	<u>2,558</u>	375	17.18
Metro	<u>3,258</u>	<u>3,258</u>		

7.4 SOCIAL SURVEY QUESTIONNAIRE

The following survey questionnaire (Exhibit 88) was designed with the objective of evaluating public awareness, knowledge and reaction with regard to the Royal Commission's recommendations for North York. The development of the survey design was done in conjunction with resources from Woods, Gordon & Co. and from Research Management Partners. The telephone survey itself was conducted by R.I.S. Christie Limited on behalf of our Firm. The analysis of the survey results was the responsibility of Woods, Gordon & Co. and was facilitated by the use of a computer software package. The results have been filed with the Borough Clerk.

SOCIAL SURVEY QUESTIONNAIRE

Sequence No. (1-5)

Hello! My name is _____. Today, we are speaking to residents in the community who are heads of households. May I ask, are you the (male/female) head of the household?

6. Are you aware of a recent public report making recommendations for your area municipality on a broad range of topics?
(CIRCLE BELOW)

- 1. Yes
- 2. No (SKIP to 9.)

7. Can you recall the name of the public report?
(IF ANSWER NOT SIMILIAR TO ANSWERS LISTED, CIRCLE 2.)

- 1. Royal Commission Report on Metropolitan Toronto
Robart's Report
Robart's Commission
- 2. Can't Recall/Not Sure

8. What aspect of the public report do you consider to be important?
(CIRCLE ONE MOST SIMILAR.)

- 1. Change in Boundaries
- 2. Change in Taxes
- 3. Change in Administration
- 4. Change in Municipality (in general)
- 5. Change in Services
- 6. Change in Education Services
- 7. Don't Know/Not Sure
- 8. Other _____
(Record Verbatim)

9. Have your yourself seen, heard or read anything lately about new boundaries in your community/area municipality?
(CIRCLE BELOW)

- 1. Yes
- 2. No (Skip to Q. 14 and 15)

10.
and
11. Where did you first see, hear of or read of these changes?
(CIRCLE BELOW)

10. <u>First Mention</u>	11. <u>Second Mention</u> (if any)	
1	1	1. Major Daily Newspaper
2	2	2. Community Newspaper
3	3	3. Television
4	4	4. Radio
5	5	5. From a Friend or Neighbour
6	6	6. Information Pamphlet, Letter, Booklet, etc.
7	7	7. Church Newspaper
8	8	8. Ethnic Language Newspaper
9	9	9. Other

12. And, how familiar are you with the report's recommendations on the new boundary for your community? Would you say you are.....
(DO NOT READ ALOUD) (CIRCLE BELOW)

1. Very Familiar
2. Somewhat Familiar
3. Not Really Familiar (SKIP TO QUESTION 16)

13. In your opinion are you, yourself, in favour or not in favour of the boundaries recommended in the report?
(CIRCLE ONE BELOW)

1. In Favour
2. Not in Favour
3. Not Sure/No Opinion

(SKIP TO QUESTION 17)

14.
and
15. What do you read, watch, or listen to in order to keep informed about news or events in your municipality?
(CIRCLE BELOW)

14. <u>First Mention</u>	15. <u>Second Mention</u> (if any)	
1	1	1. Major Daily Newspaper
2	2	2. Community Newspaper
3	3	3. Television
4	4	4. Radio
5	5	5. From a Friend or Neighbour
6	6	6. Information Pamphlet, Letter, Booklet, etc.
7	7	7. Church Newspaper
8	8	8. Ethnic Language Newspaper
9	9	9. Other

16. A recent report was published by a Royal Commission on Metropolitan Toronto recommending a broad range of modifications to existing municipalities in the Metro Region. A number of these recommendations deal with municipal boundaries. In some cases these would transfer some areas of North York to another municipality.

In your opinion would you be in favour or not in favour of boundary modifications?

- 1. In Favour
- 2. Not in Favour
- 3. Not Sure/No Opinion

17. What is the main reason for your view on the new boundary issue?
(CIRCLE FIRST REASON WHICH IS MOST SIMILAR TO ONE BELOW)

- 1. Taxes will be affected.
- 2. Schools will be affected.
- 3. Services and facilities will be affected.
- 4. Community identity will be affected.
- 5. Industry will be affected.
- 6. Do not like change generally.
- 7. No benefits to be obtained.
- 8. Plan needs additional study/investigation.
- 9. No clear reason/not sure/don't know.

18. Do you, yourself intend to take any action on this issue?

- 1. Yes
- 2. No (Skip to Q. 22)

19. Will any action involve a group or organization?

- 1. Yes
- 2. No (Skip to Q. 21)

20. Could you name this group or organization?

- 1. Ratepayers Group
- 2. Business Group/Association
- 3. Social Group/Association
- 4. Sporting Group
- 5. Church Group
- 6. Other

(Record Verbatim)

21. What kind of action do you, yourself intend to take?
(CIRCLE FIRST MENTIONED)

- 1. Write Letter
- 2. Sign Petition
- 3. Vote on Issue
- 4. Attend Meetings
- 5. Attend Demonstration
- 6. Work for Group
- 7. Don't Know/No Action

22. What action do you think your municipal government should take on the
proposed new boundaries?
(CIRCLE FIRST MENTIONED WHICH IS SIMILAR TO BELOW)

- 1. Help Implement Recommendations
- 2. Accept It
- 3. Oppose It
- 4. Hold Meetings with Public
- 5. Take a Referendum
- 6. Further Study
- 7. Inform Public about Issue
- 8. Don't Known/Answer Unclear
- 9. Other:

(Record Verbatim)

23. What do you, yourself think is the proposed new Southern boundary for your present area municipality within Metro Toronto?
(CIRCLE MOST SIMILAR BELOW)

- 1. 401/York Mills Rd. (ANY SIMILAR ANSWER)
MacDonald Cartier Freeway/401
York Mills Rd., etc.
- 2. Don't Know/No Sure
- 3. (ANY OTHER ANSWER MADE)

24. How long have you, yourself, lived in the municipality?
(CIRCLE BELOW)

- 1. Less than Six Months
- 2. Six Months to Two Years
- 3. Over Two Years to Five Years
- 4. Over Five Years to Ten Years
- 5. Over Ten Years

25. Do you own or rent your present dwelling?
(CIRCLE BELOW)

- 1. Own
- 2. Rent
- 3. Not Sure/No Opinion

26. Do you presently have children living with you who are 18
years of age or under?

- 1. Yes
- 2. No
- 3. Did not state

27. Do you own or operate a business establishment in the same borough as your
residence?
(CIRCLE BELOW)

- 1. Yes
- 2. No
- 3. Did Not State

28. Ontario is now the only province in Canada where municipal elections are held during the winter - the first Monday in December when bad weather is highly likely.

Do you think the municipal election should be held?
(READ ALOUD AND CIRCLE CHOICE)

- 1. On First Monday in December
- 2. During Winter
- 3. During Fall
- 4. During Summer
- 5. During Spring
- 6. Other

29. During the WINTER of 1976 in the month of December, did you vote in the municipal elections?

- 1. Yes
- 2. No
- 3. Did Not State

30. During the SPRING did you vote in the provincial election of 1977?

- 1. Yes
- 2. No
- 3. Did Not State

(TO BE COMPLETED BY INTERVIEWER AT END OF INTERVIEW)

31. Was respondent (CIRCLE BELOW)

- 1. Male
- 2. Female

32. _____ AREA CODE (ENTER CODE FROM LIST)
33. _____
34. _____

RESPONDENT'S NAME: _____

ADDRESS: _____

TELEPHONE NUMBER: _____ DATE: _____

INTERVIEWER'S NAME: _____

VIII. BIBLIOGRAPHY

VIII BIBLIOGRAPHY

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